



Business Plan

Fiscal Year 2001



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USA Today

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Main Street Gettysburg (MSG)

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Introduction

The purpose of business planning in the National Park Service is to improve the abilities of parks to more clearly communicate their financial status with principal stakeholders. A business plan answers such questions as: What is the business of this park unit? How much money does this park need to be operated within appropriate standards? This plan demonstrates the functional responsibilities, operational standards, and financial picture of the park.

The business planning process is undertaken to accomplish three main tasks. First, it provides the park with a synopsis of its funding history. Second, it presents a clear, detailed picture of the state of current park operations and funding. Finally, it outlines park priorities and funding strategies.

A common methodology is applied by all parks developing business plans. Park activities are organized into five functional areas, which describe all areas of business for which a park is responsible. The functional areas are then further broken down into 35 programs. This allows the park to move beyond the traditional National Park Service method of reporting expenditures in terms of fund sources, and instead report expenditures in terms of activities. As a result, the park can communicate its financial situation more clearly to external audiences. Furthermore, using the same 35-program structure for all parks provides a needed measure of comparability across park units.

This process is aided by the use of an Electronic Performance Support System, a web-based application that allows parks to complete the data collection, analysis, and document production with step-by-step instruction.

Completing the business plan process not only enables a park to produce a powerful communication tool, but also provides park management with financial and operational baseline knowledge for future decision-making.

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Superintendent's Foreword



Dr. John Latschar, Superintendent
Gettysburg National Military Park/
Eisenhower National Historic Site

There is much to be learned on the battlefields of Gettysburg National Military Park and, as President Lincoln reminded us, much which should never be forgotten. At Gettysburg, and at Eisenhower National Historic Site, our sacred charge is to protect and preserve the resources that illustrate this vital chapter of our nation's history. We must also provide for the education and enjoyment of those who visit us "in such manner and by such means" as will leave our resources "unimpaired for the enjoyment of future generations."

For years we have been concerned about the steady erosion of operations funding at Gettysburg and Eisenhower and its effects on our ability to accomplish our mission. Our intent in working with the National Parks Business Plan Initiative to analyze and account for the parks' growing shortfalls was, in part, to help us to better understand and communicate these needs.

As we approached the business planning process we were prepared to seek answers to several challenging but important questions: What is the business of this national park? How do we spend your money? And where are the funding shortfalls?

Drawing on private sector business fundamentals, this analysis required a different approach than we were accustomed to, and achieving results was not always easy. But in the end, this plan has shed light on the park's top funding shortfalls, and it clearly articulates the compelling needs that we face. By prioritizing these needs, it has also given us a framework for future decision-making.

The shortfalls uncovered in this analysis are dramatic. Gettysburg and Eisenhower have a combined operations and maintenance shortfall of \$3.56 million. This does not

come as a surprise to park staff. For several years we have been unable to fill vacated positions. This year, as a result of our growing budget deficit, we imposed a hiring freeze on all permanent positions at Gettysburg and Eisenhower. As a result, six critical vacant positions will go unfilled. This business plan identifies areas of park operations that suffer from too little funding.

This plan will serve as an important complement to Gettysburg's 1999 General Management Plan (GMP). As prescribed by our GMP, Gettysburg will be undergoing tremendous change in the next decade. We will be continuing the rehabilitation of our battlefield landscapes, so that visitors may better experience the historic significance of the park. We will continue our work with the Gettysburg National Battlefield Museum Foundation, a unique public-private partnership which will provide Gettysburg with a new museum complex that will address many of the current shortfalls in resource protection and visitor experience. And, we will continue to work with the Friends of the National Parks at Gettysburg and all our other friends and volunteers who provide us with a "margin of survival" upon which we depend.

Our lack of adequate operating funds makes it extremely difficult to meet our commitment to preserve the resources at Gettysburg and Eisenhower "unimpaired for the enjoyment of future generations." We hope that this plan will be a key tool in helping us meet these obligations. We hope you find that it answers your questions about the business of this, your park.

John A. Latschar
Superintendent

Executive Summary

By identifying and documenting gaps between current funding and operational needs at Gettysburg National Military Park and Eisenhower National Historic Site, this business plan quantifies the funds necessary for the parks to fulfill the goals and missions set before them by the United States Congress.

The primary findings of this plan are fivefold:

- **Historical funding to the parks has not been sufficient to cover increasing costs.** Over the past 20 years, base funding to Gettysburg NMP and Eisenhower NHS has kept pace with inflation, but uncontrollable cost increases during this time have caused buying power to erode considerably.
- **Current base operations are not sufficiently funded to meet the goals and missions of the parks as defined by Congress.** The parks have an overall operations and maintenance shortfall of \$3.56 million. This means that the fiscal year 2001 base budget provided only 65 percent of the funds necessary to meet the goals established for the parks.
- **The functional areas most affected by the funding shortfall are Visitor Experience and Enjoyment and Resource Protection.** With a total shortfall of \$1.3 million, visitor experience and enjoyment functions are the most under-funded. Activities related to interpretation, education, and visitor services are among those affected by this shortfall. The resource protection programs, with a combined shortfall of \$0.9 million, are also seriously affected by the current shortfalls. Activities related to the preservation of the parks' cultural resources, such as the landscape, historic structures (buildings,

monuments, cannon, etc.) and collections (archives and artifacts) have the largest needs.

- **Volunteers and partner organizations have provided a “margin of survival” for the parks.** Over the past several years, groups including Eastern National and the Friends of the National Parks at Gettysburg have made significant contributions to mission-related operations. Volunteer contributions have also helped assure continued services amid the budget shortfalls.
- **The parks' primary strategies for dealing with these funding gaps involve increased collaboration with partners and aggressive management of spending.** The parks will continue to collaborate with partners to minimize the impact of budget shortfalls. The parks will also examine ways to further cut costs without sacrificing mission goals. The scale of the program deficits makes it difficult to implement further cuts without degrading park resources, however.

Looking ahead, Gettysburg NMP has already taken substantial steps to address some of its most severe resource protection and visitor experience shortfalls. Guided by its 1999 General Management Plan, the park has formed a partnership with a private non-profit organization to fund, design and construct a new museum, collections storage, and visitor center facility. With construction scheduled to begin in 2004, this facility presents a host of new challenges and opportunities to both Gettysburg NMP and Eisenhower NHS.



New York State Monument

Park Overview

The Park at a Glance: Gettysburg National Military Park

“*In great deeds something abides. On great fields something stays. Forms change and pass; bodies disappear, but spirits linger, to consecrate ground for the vision-place of souls. And reverent men and women from afar, and generations that know us not and that we know not of, heart-drawn to see where and by whom great things were suffered and done for them, shall come to this deathless field to ponder and dream...*” –General Joshua Lawrence Chamberlain, at the dedication of the Maine monuments at Gettysburg, October 3, 1889.

Gettysburg National Military Park (GNMP) is historically significant as the site of the Battle of Gettysburg, the Soldiers’ National Cemetery, and the commemoration and preservation of the battleground. The battle was the largest and most costly in human terms to occur on the North American continent. It opened on July 1, 1863 and closed two days later with the climactic “Pickett’s Charge.” It resulted in a Union victory for General George Meade’s Army of the Potomac and successfully turned back the second invasion of the North by General Robert E. Lee’s Army of Northern Virginia. Over 51,000 soldiers were killed, wounded or captured. Some historians have referred to the Battle of Gettysburg as the “High Water Mark of the Confederacy.” It was the last major effort by Lee to take the fighting out of Virginia and into the North. The battle lessened the Confederacy’s ability to successfully wage war and contributed to the ultimate preservation of the United States.



Veterans in Blue and Gray shake hands to mark the 50th Anniversary of Pickett’s Charge. Veterans’ desire to commemorate the battle led to the establishment of the National Park in 1895.

The creation of the Soldiers’ National Cemetery and Abraham Lincoln’s Gettysburg Address heightened Americans’ sense of the meaning and importance of the war. The national military park, inspired by those who experienced the Civil War, preserved major features of the 1863 battlefield and commemorated the valor and sacrifice of participants. These elements make Gettysburg a place where Americans continue to remember and honor those whose struggle forged a national identity.

The land associated with the Battle of Gettysburg was almost immediately recognized as a special place worthy of extraordinary preservation and commemoration. Within two months of the battle, local citizens organized the Gettysburg Battlefield Memorial Association (GBMA) to commemorate the victory of the Union Army of the Potomac. By 1895, GBMA had purchased several key parcels of land, but its charter prohibited it from owning land on the Confederate side of the battlefield. The threat of development to previously undisturbed battlefield lands was also a growing concern. The U.S. Congress intervened, and on Feb. 11, 1895, established Gettysburg National Military Park in order to preserve the topographic features of the battlefield and to mark the battle positions of both the Union and Confederate armies.

In the 1860s, veterans of the battle and visitors from around the world began to visit Gettysburg. The first memorial was erected within a decade of the battle. Since then groups of survivors, veteran's committees, cities, and states throughout the nation have raised funds to build monuments to the soldiers and leaders who fought and died on this field. Today over thirteen hundred monuments and memorials mark the battlefield.

Gettysburg is also home to the most significant Civil War collection in the National Park Service, including the Cyclorama, an 1884 oil painting by Paul Philipoteaux measuring 356 feet in circumference and 26 feet in height. The painting depicts Pickett's Charge at the height of the battle of July 3, 1863. The museum collection contains 42,000 artifacts including Civil War uniforms, weaponry, soldier's diaries, etc. The park archives are estimated to include 700,000 historic photographs, maps, plans, and reference volumes.

Enabling Legislation

The Secretary of War is...authorized...to acquire...such lands in the vicinity of Gettysburg, Pennsylvania...which were occupied by the infantry, cavalry and artillery on the first, second and third days of July, eighteen hundred and sixty-three, and other such adjacent lands...necessary to preserve the important topographical features of the battlefield. (28 Stat. 651, Feb. 11, 1895)

Charles Coffin, a correspondent for the *Boston Morning Journal* who was present during the battle, expressed his vision of future battlefield preservation after his 1865 visit to Gettysburg. He wrote:

"Oh how it stirs one's blood to stand here upon this spot, to recall that scene, walk over the ground, trace the yet visible outlines of the conflict and read the historic record—that there the hopes of the confederacy began to wane—that there the future of our country began to brighten."

"I hope that no vandal hand will ever be permitted to touch one of those trees, that no other growth will ever be permitted to rise, that the fences may never be removed or others erected, but that through the coming years the features may remain as they are. As the years roll on we shall understand more fully than now how great were the issues involved, and how momentous the decisions of that hour."

Mission Statement

The mission of Gettysburg National Military Park is to preserve and protect the resources associated with the Battle of Gettysburg and the Soldiers' National Cemetery, and to provide understanding of the events that occurred here, within the context of American history.

Gettysburg NMP Inventory

General

- 5,989 acres of land
- 82 permanent employees
- 38 seasonal employees
- 5,193 volunteers donating 49,545 hours of service in FY 2001

Cultural Resources

- 1,320 monuments and memorials
- 410 Cannons
- Soldiers' National Cemetery (7,000 total interments)
- 148 historic buildings
- 42,000 museum artifacts
- 700,000 archival documents
- 26 miles of historic avenues
- 7 miles of paved historic roads
- 8 miles of unpaved historic lanes

Infrastructure

- 3.7 miles of paved trails
- 13.7 miles of unpaved trails
- 17 miles of non-historic fencing
- 1 campground
- 1 amphitheater
- 5 non-historic buildings, including the Visitor Center



Gettysburg preserves more than 1300 monuments commemorating the battle. The majority of the monuments were placed on the battlefield by the veterans themselves so that we would never forget what they did here.



One smiling face says it all. Unfortunately, Gettysburg needs more staff to meet the growing demand for student education programs.



In July, 2000 Gettysburg National Military Park took a major step forward in battlefield rehabilitation by demolishing the National Tower, a private tourist attraction within the park boundary that USA Today dubbed *"the ugliest commercial structure ever to intrude on the sanctity of a national park."*

Park at a Glance: Eisenhower National Historic Site

Adjacent to Gettysburg National Military Park is the only place President and Mrs. Dwight D. Eisenhower ever called home. In 1950, the Eisenhowers, looking forward to retirement, purchased the Allen Redding farm adjoining the Gettysburg battlefield. The original 189-acre farm was transformed by stages into the 230-acre country estate of the 34th President of the United States.

During his Presidency, President and Mrs. Eisenhower used the farm as a weekend retreat, a refuge in time of illness, and a comfortable meeting place for world leaders. While Eisenhower recuperated from his first heart attack in 1955, the home served as the "Temporary White House." Throughout Eisenhower's presidency, hundreds of bills were signed into law at Gettysburg and many

heads of state, including Khrushchev, DeGaulle, Churchill and Nehru visited. Eisenhower said he liked to "take the measure of the man" and the informal atmosphere at the farm provided the perfect place for his personal diplomacy. From 1961 to 1969, it was the Eisenhower's home during a vigorous and active retirement.

In 1967 President and Mrs. Eisenhower deeded their farm to the United States to be administered by the National Park Service. The site began operations as Eisenhower National Historic Site (ENHS) in 1980. Though a separate entity, it is managed under the supervision of the Superintendent of Gettysburg National Military Park. The Eisenhower home is also a National Historic Landmark.



"Ike" and Mamie Eisenhower outside their Gettysburg farmhouse, 1956.

Enabling Legislation

Whereas the farm of General Dwight D. Eisenhower, thirty-fourth President of the United States, at Gettysburg, Pennsylvania, is of outstanding historical significance to the people of the United States because of its close association with the life and work of General Eisenhower....Whereas the establishment of the property so conveyed as a national historic site will constitute fitting and enduring memorial to General Dwight D. Eisenhower and to the events of far-reaching importance which have occurred on this property... (33 F.R. 16031, Nov. 27, 1967)

Mission Statement

Our mission is to protect and preserve the resources associated with Eisenhower NHS in order to promote understanding and appreciation of the life, work, and times of Dwight David Eisenhower.

Eisenhower NHS Inventory

General:

- 690 acres of land
- 11 permanent employees
- 6 seasonal employees
- 232 volunteers donating 10,017 hours of service annually

Cultural resources:

- 29 major historic buildings
- 41 small-scale historic landscapes
- 170 items on the list of classified structures
- 35,000 artifacts & archival documents
- 1.4 miles of paved lanes
- 1.2 miles of gravel lanes
- 7 miles of fences

Historical Context

Fund Source Analysis

The primary source of funding for park operations is the congressionally appropriated operating budget (ONPS). The budget office at Gettysburg receives two ONPS appropriations: one for Gettysburg NMP (GETT) and one for Eisenhower NHS (EISE). The second major source, Appropriated Non-base, is also appropriated, but consists of non-recurring project money requested by parks to satisfy special needs.

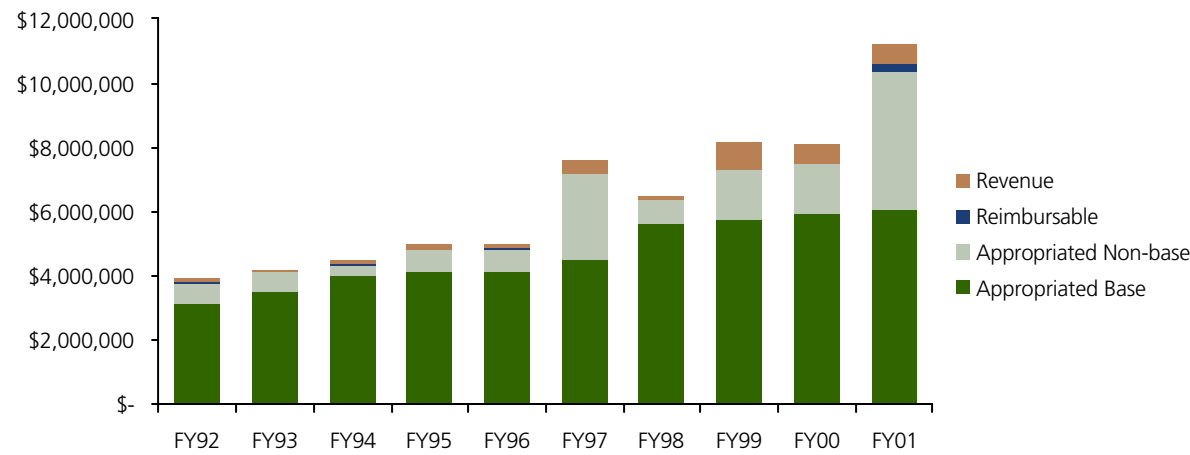
This chart shows that with the exception of a substantial increase in fiscal year (FY) 1998 that partially addressed the long-standing problem of preserving historic structures, artifacts, and collections at GNMP, the parks' appropriated base funding has increased very little over the past several years. From FY 1998 to 2001, the parks received an average annual increase of 2.5%. In the meantime, significant non-base appropriations have been used to fund important mission-related projects. In FY 1997, the parks received \$2.55 million for

sewer system installation. In FY 1999, funding of \$536,000 was provided for a new interim storage building for artifact preservation. Grants and matching funds for \$1 million contributed to preservation work in FY 1999 and 2000. FY 2001 saw funding for several major projects, including \$2.2 million for the installation of fire suppression systems and \$410,000 to preserve monuments and cannon.

Parks cannot rely on project funds for basic operations since their availability is unpredictable and can vary dramatically from year to year – as is clearly shown below. The chart also shows that non-base funding has risen from 16% in FY 1992, to nearly 40% of total funding in FY 2001. Increasing dependence on uncertain project funds will continue to be the trend of the future if basic maintenance and support needs remain under-funded.

Increasing dependence on uncertain project funds will continue to be the trend of the future if basic maintenance and support needs remain under-funded.

Historical Expenditures by Fund Source



Adjusted Base Budget

After two decades of minimal growth in the real dollar base budget, the parks find it increasingly difficult to sustain basic operations.

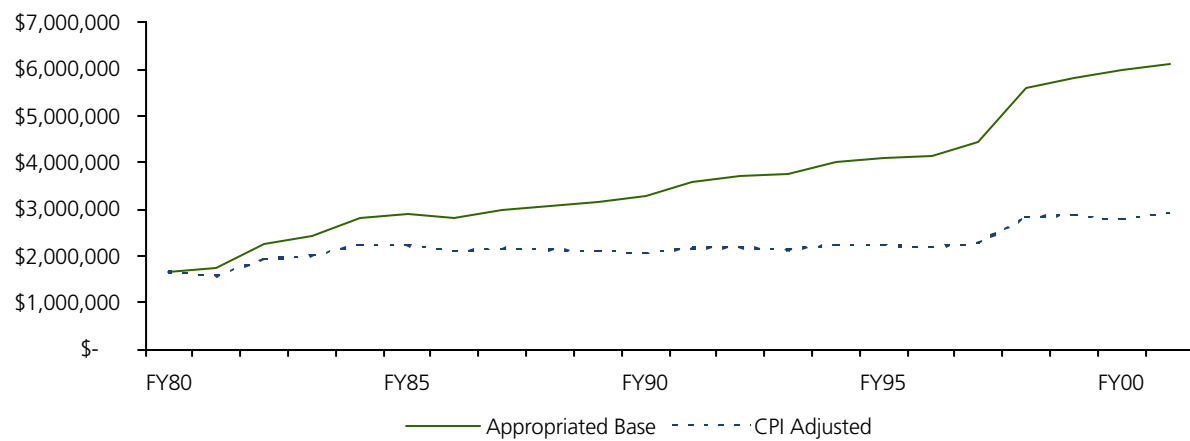
Although the nominal base budget at Gettysburg NMP and Eisenhower NHS has more than doubled over the past 20 years, base funding increases have only barely kept pace with inflation. After accounting for the effect of inflation using the government-published Consumer Price Index (CPI), the funding trend below shows that the park's true buying power has increased very little over the past two decades. The only significant increases during the period were in 1983-1984 for general operations and in 1998 to fund historic resource preservation at Gettysburg NMP. During the 13-year interval between these two increases, base funding in real dollars grew by only 3.6% in total. This equates to an average annual increase of less than 0.3%.

In the wake of the 1998 increase, most of which was used to add resource preservation staff, it appears that flat growth has returned. In real dollar terms,

the 2.5% average budget increase noted from the previous chart becomes a 1.4% annual increase. Real funding in FY 2000 actually decreased 3.2% from the previous year.

After two decades of minimal growth in the real dollar base budget, the parks find it increasingly difficult to sustain basic operations. Rising costs over the same period have further eroded buying power. New responsibilities have taken time from park management, for example, and payroll costs have consistently increased at a rate greater than inflation. With diminished buying power, the parks struggle to fund personnel costs and other fact-of-life requirements such as utilities and support services.

Appropriated Base Budget History



Analysis of Real Growth

The table below illustrates the strain on park finances caused by rising salary and benefits costs. Had these costs risen at just the rate of inflation, then average labor costs in FY 2001 would have been about \$38,000 per person. However, annual salary increases (which are mandated, but often not fully funded by Congress) over the past 10 years have outstripped the inflation rate. Benefit costs are tied to salaries, and grow correspondingly. As a result, actual labor costs averaged over \$50,000 per person in FY 2001, an increase of \$12,585 from 1992.

The table also indicates that staffing levels (FTE) at Gettysburg NMP have grown since FY 1992. Much of this increase was the result of a \$1 million addition to the park's operating base beginning in FY 1998. This much-needed funding has been used to help preserve the park's historic resources. As a result, 10 permanent and 12 seasonal employees were hired to repair/ rehabilitate historic structures and improve

the condition of the archival and museum collections. Other positions have lapsed over that period, for a net increase equivalent to 13.2 full time employees.

Non-labor expenditures have also risen substantially, but this is somewhat misleading since 2001 was not a typical year. Nearly 75 percent of the non-labor costs for 2001 were for commercial contracts (classified as "Other Services" in the graph on page 15). In FY2001 the parks received a record amount of special funding to complete several projects totaling over \$4 million, including the installation of fire suppression systems in historic buildings and a new sewer system. Since most of these projects were one-time in nature and this funding is unpredictable from year to year, the high non-labor costs in 2001 should not be viewed as part of a trend.

The real challenge for the park is that the operating base is not growing as fast as labor costs. Labor costs are consuming an ever-larger portion of the park's budget.

Gettysburg NMP/Eisenhower NHS Operational Costs: All Fund Sources

	FTE	FY 1992 Actual Costs		FY 1992 Inflation Adjusted		FY 2001 Actual Costs		Net Cost Increase	
		Average	Total	Average	Total	Average	Total	Average	Total
FY1992 Staff	101								
Salary		\$25,119	\$2,537,059	\$31,708	\$3,202,518	\$40,751	\$4,115,899	\$9,043	\$913,381
Benefits		\$4,922	\$497,131	\$6,213	\$627,526	\$9,755	\$985,235	\$3,542	\$357,709
Subtotal		\$30,041	\$3,034,190	\$37,921	\$3,830,043	\$50,506	\$5,101,133	\$12,585	\$1,271,090
New Staff	13.2								
Salary						\$40,751	\$537,919	\$40,751	\$537,919
Benefits						\$9,755	\$128,763	\$9,755	\$128,763
Subtotal						\$50,506	\$666,683	\$50,506	\$666,683
Total Labor	114.2		\$3,034,190		\$3,830,043		\$5,767,816		\$1,937,773
Non-Labor			\$895,084		\$1,129,860		\$5,453,621		\$4,323,762
Total			\$3,929,274		\$4,959,903		\$11,221,438		\$6,261,535

Increased Cost Analysis

Federal employees received a 3.6% pay raise in FY 1999, a 4.7% raise the next year, and then another 3.6% increase in 2001. Over the same period, the base budget increased by only 2.5% annually.

This analysis has revealed specific factors that have increased costs at GNMP and ENHS. A few have resulted from internal management shifts, but most stem from external factors over which the parks have no control. The most significant of these include the following:

National Park Service Reorganization

The 1995 reorganization of the regional offices and the Washington Support Office led to new authorities and responsibilities delegated to the parks. The reorganization also resulted in Gettysburg NMP assuming responsibility for personnel support at Fort McHenry NHS, Hampton NHS and Assateague NS. Though no new funding accompanied these additional responsibilities, Gettysburg needed to add two human resources positions.

Reorganization of GNMP/ENHS

In FY 1995, the parks added an Assistant Superintendent position, created a Site Manager position for Eisenhower NHS and established a Resource Management Division. In FY 1997 professional staff including an archaeologist, a Cultural Resource Specialist and a Historian/GIS Specialist were added to the Resource Management Division. No operating increases accompanied this reorganization.

Development of Technology

Since 1998, park IT equipment has expanded from 40 computers to approximately 100 PC's and 5 servers. Increasing reliance on web-based systems has also increased support costs.

Federally Mandated Pay Increases

Mandated but often unfunded pay increases have added to expenses. As an example, all Federal employees received a 3.6% pay raise in FY 1999, a 4.7%

raise the next year, and then another 3.6% increase in 2001. Over the same period, the base budget increased by only 2.5% annually.

Implementation of FERS

Mandated changes in the employee retirement system drastically altered the government's contribution to benefit costs. In FY 2001 Gettysburg/Eisenhower employees enrolled in the old system (CSRS) were paid at a benefit rate of 16.36%, while FERS employees required 29.10%. All new hires must be paid under FERS.

Increase of Land within Park Boundaries

In 1990, an adjustment was made to the boundaries of Gettysburg NMP, increasing its land base by 1900 acres. As a result, new land acquisitions have significantly increased responsibilities for patrol and management. On some new tracts, historic buildings and structures have increased maintenance responsibilities. On others, the park has needed to fund the removal of non-historic structures.

Increased Interaction with Community

The 1990 legislation revising GNMP's boundary also increased the responsibilities of the park in the local community. The park was directed to conduct consistency reviews of development activities within Gettysburg Battlefield Historic District. The legislation also directed the park to provide technical assistance grants to local governments for the purpose of assisting local planning efforts. Funds for these types of grants are provided, but the park is not reimbursed for the increased management workload. The 1990 legislation also established The Gettysburg NMP Advisory Commission, whose activities GNMP must manage and fund.

Analysis of Expenditures

Federal Government expenditures can be classified and tracked by categories, as shown in the chart below. Immediately evident in the expenditures of Gettysburg NMP and Eisenhower NHS are the large increases in fiscal years 1997 and 1999-2001. As discussed in the fund source analysis, these consisted primarily of appropriated non-base money that was spent on infrastructure and resource protection projects. Primary implementation of these projects was accomplished by commercial contract, so most of these expenditures appear in the Other Services category. Because project funds are typically one-time in nature, these spending levels should not be viewed as indicative of any trends in this area.

The second area of note in this chart concerns the cost of labor (personnel and benefits). Labor costs have remained relatively constant in the period FY 1999 through FY 2001 with a slight decline in FY 2001. That the parks were able to maintain constant labor expenditures amid the annual pay raises and other

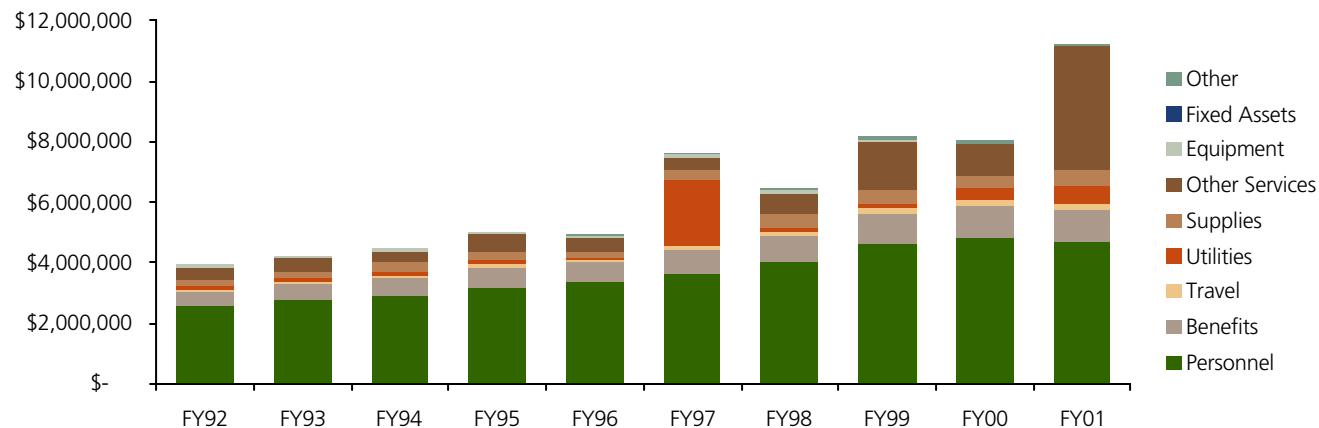
uncontrollable costs discussed in the previous sections is testament to the sacrifices that have been necessary to manage spending. Reductions in support categories (supplies, equipment, travel, and training) have made some funds available to cover shortfalls, but given the substantial percentage of the base budget devoted to personnel costs, reducing staffing levels is the only way that the parks have been able to generate the substantial funds necessary to meet cost increases.

Faced with escalating costs of operations and insufficient budget increases, Gettysburg NMP and Eisenhower NHS must carefully scrutinize all positions, especially vacancies, and both parks have implemented a temporary hiring freeze. This has allowed them to control labor spending for the time being, but as unfilled positions have accumulated, programs and support areas have been cut or seriously reduced, limiting the parks' ability to achieve their mission goals.



Project funds paid to contractors for preservation work are among the expenditures included in "Other Services."

Historical Expenditures by Category



Visitation

Gettysburg NMP has experienced a steady rise in visitation over the past two decades, with the number of visitors to the park increasing approximately 60% from 1980 to 2001. Visitors to the park in 2001 numbered 1.86 million.

Variations in annual visitation have occurred in part because of special events like the 125th anniversary of the battle in 1988 or the federal government shutdowns in 1995 and 1996. General economic conditions, such as the recessions in the early 1980s and 1990s, can also be a factor.

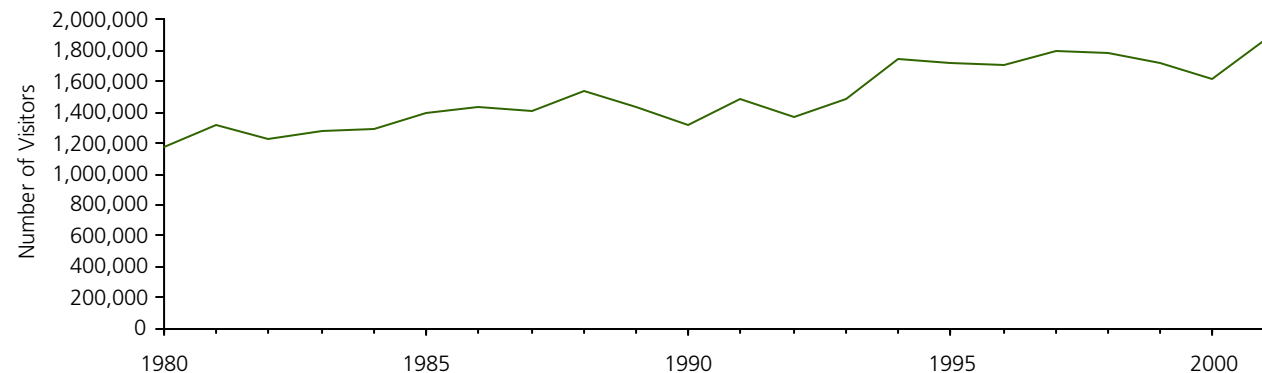
Growing interest in the American Civil War seems to have driven the largest increases. Several events of the 1990s further increased public awareness of the war and its battlefields. Ken Burns' Civil War documentary, which premiered in September 1990 and remains the highest-rated series in public television history, generated broad public interest and contributed to the general upward trend in visitation throughout the 90s. In fact, many current visitors to Gettysburg cite the series as the source of their interest in Civil War History. The 1993 release of the feature film *Gettysburg* also spurred lasting increases in

visitation and continues to bring first-time visitors to the battlefield.

While the increased visitation and interest in American history is commendable, it has also put a significant strain on the park's infrastructure and on the battlefield itself. The 60% increase in visitation has brought a corresponding rise in visitor services costs, such as printing brochures and providing water and sewer services. Facilities are often filled beyond capacity during the summer months and park roads are packed with vehicles of all shapes and sizes. More importantly, heavy foot and vehicle traffic is resulting in damage to the historic landscape. Preserving park resources while providing visitors with a quality experience will be the great challenge of this decade.

To help meet this challenge, preparations are underway for the construction of a new museum and visitor center complex. This state-of-the-art facility will help the park better serve its visitors and manage future growth.

Historical Visitation



Current Park Operations

This business plan differentiates between two types of expenditures: Operations & Maintenance, and Investments. Operations & Maintenance requirements are those funds needed to carry out everyday operations at a park unit. Some examples include annual payroll costs, janitorial operations, and managing a telecommunications network.

On the other hand, investments are significant one-time costs that parks incur in order to fix current problems or provide for future park development. Investments may include projects such as a resource inventory necessary to establish a credible baseline before beginning a monitoring program, as well as constructing a new building. This section of the plan focuses on the Operations & Maintenance activities of the park. In order to describe park operations for this business plan, park activities were divided into five functional areas, which describe the five areas of business for which the park is responsible. The five functional areas are:

- Resource Protection
- Visitor Experience & Enjoyment
- Facility Operations
- Maintenance
- Management & Administration

These are then further broken down into 35 programs that more precisely describe park operations. Programs are general in order to cover a broad suite of activities that should be occurring in the park.

The next component of the business planning process is the completion of a detail sheet for each program. These forms describe the day-to-day activities occurring in the park and the totality of financial need associated with them.

Statements of work are developed to describe the suite of activities encompassed by the program. Then operational standards are generated to describe the duties and responsibilities required to meet the critical functions of the program as stated in the statement of work. These standards are then used to determine the total financial resources required to perform the standard tasks of the program. The final step is to compare current park activities to the operational standards to identify the gaps between required and available resources.

The following pages discuss each of the functional areas in detail.

Note: Due to the combined analysis of Gettysburg National Military Park and Eisenhower National Historic Site, all data in the charts and tables on pages 18-27 represent the combined totals for both parks. The accompanying text, however, describes specific operations only at GNMP. This is due to the relative scale of operations at the two parks. Text describing specific operational issues at the Eisenhower site is found on pages 28-29.

Resource Protection: encompasses all activities related to the management, preservation and protection of the park's cultural and natural resources. Activities include research, restoration efforts, species-specific management programs, archives and collections management, historic site protection, and information integration activities.

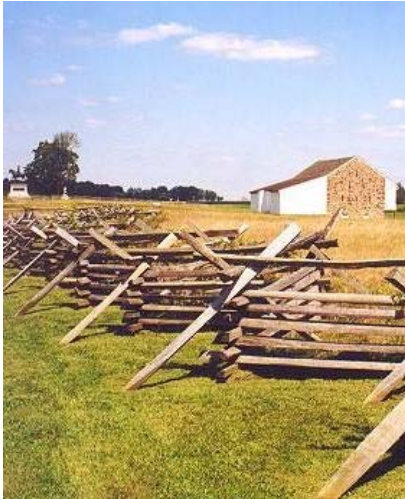
Visitor Experience & Enjoyment: includes all park activities directly related to providing visitors with a safe and educational experience while at the park. It includes all interpretation, visitor center management, interpretive media, in-park concessions management, fee collection, and visitor safety services.

Facility Operations: includes all activities required to manage and operate the park's infrastructure on a daily basis. Buildings, roads, trails, utilities, and campgrounds require a range of operational activities from basic sanitation to snow plowing to water testing.

Maintenance: includes activities directed solely to prolonging the life of park assets and infrastructure through substantial repair, replacement or rehabilitation of park assets, such as buildings, roads, trails, utilities, fleet vehicles, and equipment.

Management & Administration: encompasses all park wide management and administrative support activities. It includes all park communications and external affairs activities, park level planning, human resource management, information technology, park leadership, and financial management.

Resource Protection



The historic barn, Virginia worm fence, and monuments along McPherson Ridge are some of the thousands of historic structures that must be maintained at Gettysburg NMP.

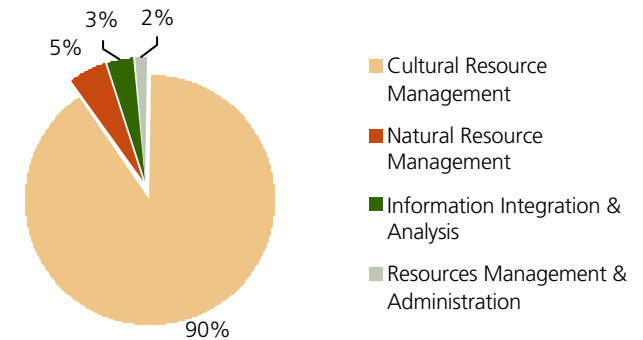
The landscapes, historic structures, archaeological resources, museum objects, and archives of Gettysburg NMP give the nation one of its most complete physical records of a Civil War battle, its aftermath, and commemoration. The resource protection programs at GNMP are primarily concerned with these nationally significant cultural resources. The accompanying chart shows that 90% of expenditures in this area are used for routine maintenance, preservation, repair and, when necessary, restoration of these resources. This analysis also revealed cultural resource management to have the highest dollar shortfall among the programs in this functional area—\$685,438—as well as the highest shortfall across all 35 programs in the park. This shortfall can best be described in terms of its effect on cultural landscapes, historic structures, and the park’s archives and collections.

Cultural Landscape Management

There are three nationally significant landscapes at Gettysburg National Military Park: the landscape of the 1863 battle of Gettysburg, the Soldiers’ National Cemetery, and the landscape of the commemoration of the battle by its veterans. The hills, ridges, roads, woodlots, fields, and orchards of Gettysburg NMP were contributing factors to the tactics and outcome of the 1863 battle. The large shortfall in this area has made it impossible for the park to preserve appropriately these landscape resources.

For decades, the only funding for landscape management came from the private sector, through the leasing of land to private farmers. Where this was not profitable, the lack of maintenance funding has meant that non-historic vegetation was allowed to grow, and the historic pattern of open and wooded terrain has changed as a result. Historic fencing, 1863

**Resource Protection
FY01 Expenditures by Program**



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
53.2	\$3,386,465	42.5	\$2,479,446	10.7	\$907,019

lanes and other features of the battlefield have been lost or obscured because funding to preserve them has been limited.

This continued shortfall means that the park has insufficient resources to implement properly the battlefield rehabilitation prescribed in its 1999 General Management Plan (see accompanying sidebar). Historical studies, resource inventories, management plans, and surveys are long overdue. In order to restore critical battle views, restore the historic pattern of field and forest, and reclaim the National Cemetery landscape, significant additional funding is needed. Critical needs include an additional historian, a forester, and the resources to manage properly the nationally significant landscapes of the park.

Historic Structures

The park contains 148 historic buildings and thousands of individual structures that contribute to the park's national significance. Buildings, breastworks, stone walls, monuments, cannon, equestrian statues and bridges are just some of the structural elements that help visitors understand the battle and its commemoration. But the sheer number of structures places a strain on financial and staff resources, and cyclic maintenance funds do not provide sufficient funding for year-to-year maintenance.

While the park's 1998 budget increase has helped meet critical needs for monument and cannon preservation, the park still must look elsewhere for the resources necessary to bring its historic structures up to an acceptable standard. The park's Adopt-a-Position volunteer program and other charitable contributions provide much-needed maintenance and restoration funds for some historic structures.

Archives & Collections

Weapons, battle flags, uniforms, and spent ammunition left behind by soldiers are just some of the items in Gettysburg NMP's museum collection. Gathered from the field or donated after the battle, the collection numbers more than 42,000 individual items; another 700,000 items are found in the park's archives and study collections.

With current shortfalls, the park has been unable to inventory much of the archival collection, and less than half is catalogued. Until this process is completed, the archives are vulnerable to loss or damage and remain closed to the public. Lack of central documentation severely limits research use, and means that materials are not easily accessible to

park staff for use in the ongoing management of the park's cultural and natural resources.

Lack of appropriate storage has also been a problem. Much of the park's collection has been stored in basement or attic rooms lacking appropriate temperature and humidity controls. A new temporary storage facility and an FY 1999 "Save America's Treasures" grant has allowed the park to improve conditions for the most "at risk" portions of the collections, but much work must be done to reverse the damage that years of inappropriate storage have caused. Future plans involving a new, privately funded museum center will resolve permanently many of the storage and environmental issues, but the park needs additional staff in order to properly maintain and manage these collections.

Natural Resources

Natural resources at the park are managed to encourage biological diversity and to avoid adverse impacts on regional ecology while protecting the quality and character of the parks' cultural resources. Though overall spending in this program is small in comparison to cultural resource management, the area of natural resource management is among the highest dollar shortfalls uncovered in this analysis. The park has active programs to manage invasive exotic species, but this is a growing problem and only about 350 acres of woodlands have been cleared. Only about 50 acres of woodlots are currently managed for health and sustainability, and several hundred more acres need work to ensure that they persist for future generations. With just 5% of the current operational funds in this functional area, natural resource management requires additional staff and operating funds to meet these challenges.

Battlefield Rehabilitation

Gettysburg NMP was established to preserve the topographic, landscape and cultural features that were significant to the outcome of the battle. However, 140 years of agricultural use have obscured or changed some of those important features. Critical battle views and avenues of approach have been lost in large sections of the battlefield.

To address this situation, the park's 1999 General Management Plan (GMP) calls for the rehabilitation of features that were significant to the outcome of the battle, its aftermath, and commemoration. Implementation of the plan began in 2001, and over the next 15 years will involve the restoration of historic field patterns, reconstruction of historic fence lines, and management of woodlots. In total the removal of up to 576 acres of trees and the installation of over 39 miles of fences may be necessary to achieve the park's goal. Though several projects have been completed with the help of donated funds and volunteer labor, the park lacks sufficient resources to properly implement the battlefield rehabilitation prescribed by its GMP. Part of the significant shortfall in Resource Protection represents additional labor and non-labor funds necessary to rehabilitate and preserve the park's nationally significant landscapes.

Visitor Experience & Enjoyment

Within days of the 1863 battle, curious visitors began arriving at Gettysburg. In 2001, nearly 1.9 million people came to see the battlefield that President Lincoln described as “hallowed ground.” Gettysburg NMP provides many services to help visitors have a safe and educational experience, but our analysis shows that the combined program shortfall in this area is the largest in the park, with a 46% deficit. Full funding of the programs related to visitor experience and enjoyment would require an additional \$1.3 million. The largest deficits are in Interpretation, Education, and Visitor Safety Services.



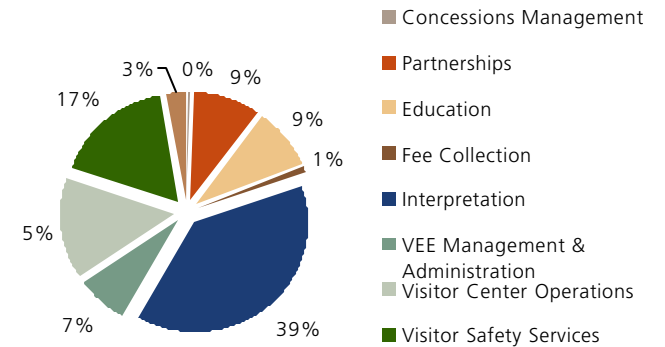
Licensed Battlefield Guides are a unique and long-standing tradition at GNMP. They supplement ranger programs by providing private tours to 230,000 visitors annually.

Interpretation/Education

Interpretation and education programs greatly increase understanding of the Battle of Gettysburg, providing context for its significance in the Civil War and its continued meaning today. Examples of programs include formal ranger-led tours, interpretive media, self-guided tours, wayside exhibits, living history, junior ranger programs, museum exhibits, student education programs, and educational satellite broadcasts. Interpretive programs are also supplemented by licensed battlefield guides—independent contractors licensed and regulated by the park. Guides provide private tours to over 230,000 visitors per year. These tours typically offer a general overview, touching the high points of the three-day battle.

For most visitors, interpretive programs are essential for a thorough understanding and appreciation of the park’s landscape, history, and significance. Ranger-led programs are especially effective at conveying this information, and are in great demand by visitors and educators. Due to staffing limitations and inadequate visitor facilities, ranger tours and education programs reach less than five percent of park visitors annually. During the battle anniversary, a ratio of one ranger per

**Visitor Experience & Enjoyment
FY01 Expenditures by Program**



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
45.7	\$2,813,654	32.4	\$1,515,120	13.3	\$1,298,534

300 visitors is not uncommon. The greatest need in these programs is for additional park rangers and guides to staff the Visitor Center and conduct interpretive and education programs. Funds to continue the annual satellite education broadcast (see sidebar) are also needed.

The strain on interpretive programs is increasing. The battlefield restoration program currently underway will increase interpretive opportunities throughout the park. A new partnership arrangement with the Borough of Gettysburg calls for an increased presence of NPS staff in the Borough. The park continues to look for innovative ways to reach more people.

Visitor Facilities

Visitors to the park are currently served out of two facilities, the Visitor Center and the Cyclorama Center.

These facilities serve to orient visitors to the park and to provide educational/interpretive information that will prepare them for their visit to battlefield sites. Orientation is provided through an information desk staffed by uniformed park personnel and supplemented by volunteers. Education is provided through the Visitor Center museum and special programs including the popular Electric Map and the 1884 cyclorama painting, "Battle of Gettysburg."

The main Visitor Center has a design capacity of 400,000 visitors per year. It now receives over 1.1 million visitors per year, making it impossible to properly orient or offer educational opportunities to the public. Current staffing levels at the information desk are not sufficient to serve this level of visitation. Only 5% of current spending on visitor experience programs goes to Visitor Center Operations. A lack of basic facilities, including



GNMP provides on-site educational programs to 6,300 students annually.

classrooms, further limits the park's ability to provide the programs desired by visitors. Construction of the new Visitor Center will resolve most problems with facilities, but the expected increase in visitation will make full staffing of the building even more important.

Visitor Safety

In addition to protecting the park's historic resources, protection rangers work to ensure visitor safety. This includes law enforcement, emergency medical, and structural fire services. Rangers patrol 41 miles of road and 55 miles of boundary to deter crime and protect visitors, and work closely with local police and emergency service providers. In 1996 a volunteer Park Watch program was instituted to serve as additional "eyes and ears" for the protection staff. The result has been a dramatic increase in the detection of serious violations. The small size of the park's protection operations was already limiting its ability to staff and conduct patrols, and the increase in reported violations has overwhelmed the division's ability to safely respond to incidents. Additional staff is needed to properly patrol the park to protect visitors and historic resources.

In 2001, GNMP began installing a fire detection and suppression system in 51 historic buildings to protect these irreplaceable cultural resources and to make the structures safe for visitors and staff. Additional operating funds are now needed to cover the operation, inspection, and staffing costs of the system. Nearly one third of the \$346,655 operating deficit in Visitor Safety Services is related to the structural fire suppression system.

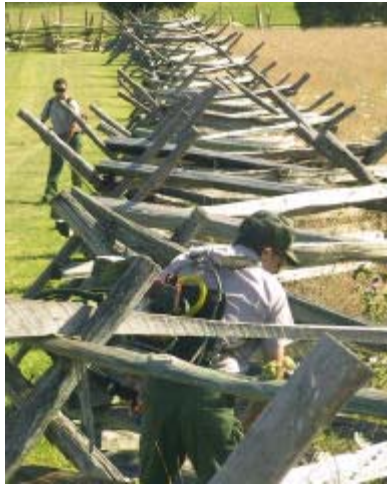
Satellite Broadcasts

GNMP has long been a popular field trip destination for schools. The park currently averages 250 on-site education programs each year, reaching approximately 6,300 students. Unfortunately, because of staffing shortages, the park has to turn down requests to conduct up to 100 additional programs (2,500 students) per year.

Beginning in 2000, the park has produced an annual satellite educational broadcast each year through a partnership including FEMA, the Friends of the National Parks at Gettysburg, and the U.S. Navy. The first broadcast was seen by 498,000 students across 31 states. The most recent broadcast (May 2002), entitled "Gettysburg: Stories of Monumental Courage," reached over 9 million students. It illustrated various types of courage exhibited by soldiers and civilians during the battle and encouraged viewers to apply these examples to their own lives. The interactive program included a live call-in segment to allow students to ask questions of park rangers and historians. Supplemental information was made available on the park web site.

The broadcasts have received national recognition in the form of the prestigious Telly award for excellence in children's programming. Distance learning program coordinators from across the country have also provided positive feedback. Unfortunately, because production of the broadcast is 100% dependent upon special project money and donations, its

Facility Operations



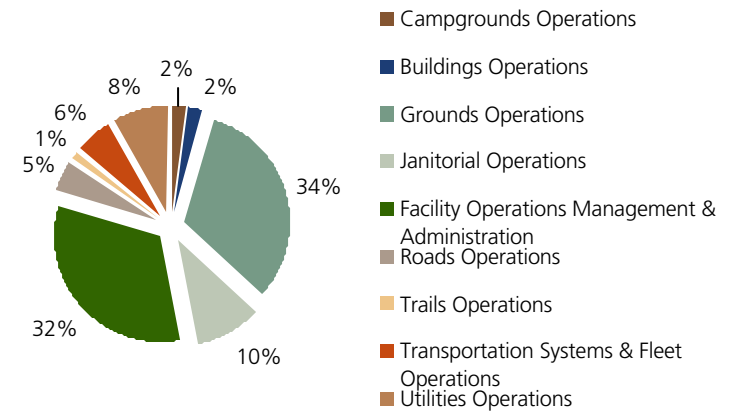
Nearly 50 acres of grass at GNMP is mowed and trimmed every 7 to 10 days.

While enjoying the view of the battlefield from Little Round Top or some other vantage point in the park, visitors to Gettysburg NMP see a panorama of croplands, hayfields, woodlots, fruit orchards, and historic lanes. But unless they see a team of mowers or a road crew, they have little reason to suspect the amount of work required to maintain the distinct character of the park. Facility Operations, covering a variety of operations related to grounds, utilities, roads, trails, non-historic buildings, and janitorial services, keeps the park operating from day to day. These activities are vital for the benefit of visitors and staff alike, as well as for the preservation of cultural resources. Full funding of these programs would require \$1.5 million, but they are currently experiencing a 37% shortfall. The three largest deficits—Utilities, Grounds, and Trails Operations—force the park to shift funds from other areas or, in some cases, to ignore deteriorating conditions.

Grounds

Grounds operations receives the greatest share of Facility Operations funding, and is one of the five largest programs in the park. Mowing is the primary cost driver. Grass in high use areas including the National Cemetery, the Visitor and Cyclorama Centers, East Cemetery Hill, and North Hancock Avenue is mowed and trimmed to achieve a standard of 3 inches. These areas are generally mowed weekly, but biweekly mowing can be required during peak growing season. Grass in moderate use areas—which primarily include grounds surrounding most monuments, road corridors, and out-of-park tracts containing monuments or cannons—is maintained at a height between 3 and 7 inches. This typically requires a mowing cycle of 10 days. These areas cover a combined 50 acres. In October and November the grounds operations crew mows 245 acres of fields.

**Facility Operations
FY01 Expenditures by Program**



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
22.8	\$1,494,375	18.1	\$946,644	4.69	\$547,731

Grounds operations also include preparations for interments in the National Cemetery, cemetery landscaping, fence repair, and tree and brush removal. Part of the shortfall in grounds is the cost of additional staff needed to clean and raise headstones and fill sunken graves in the National Cemetery on a regular basis.

The battlefield restoration plan begun in 2001 will also impact grounds operations. As forested land is converted to orchards or open fields, the acreage to be mowed will increase. The full impact has not yet been quantified, but future shortfalls in this program will increase as a result. The current shortfall includes the cost of a new tractor to handle the increased field mowing.

Janitorial Services and Utilities Operations

Janitorial operations at GNMP include cleaning and sanitation of seven administrative buildings, six comfort stations and two visitor use structures (Visitor and Cyclorama Centers). Visitor use facilities are cleaned a minimum of once per day, and more frequently as needed. Administrative buildings are cleaned weekly. GNMP has for some time utilized its cooperating association, Eastern National, to provide janitorial services in the visitor use facilities. In 2002, this contract was expanded to include administrative buildings. As a result, the park was able to let a janitorial position lapse, saving a net of \$20,000 annually. Park staff is still responsible for the pickup of trash from park buildings and outdoor trash receptacles, as well as pickup of roadside litter. This occurs 364 days a year and several times daily during the summer.

Utilities operations encompass all functions performed to provide utility service to the park. This includes periodic inspections, testing, and monitoring of the electrical, water, and sewage systems to maintain proper performance and compliance with



Grounds maintenance at Soldiers' National Cemetery at Gettysburg

environmental and safety regulations. Utility usage is monitored, and bills must be promptly reviewed and paid. New sewer systems and fire suppression systems have recently been installed and have dramatically increased utility costs (see sidebar). As a result, this program now has an operating deficit of \$179,000. To cover this shortfall, the park is forced to divert funds that could otherwise be used to preserve historic resources, reduce the maintenance backlog, or improve visitor programs.

Roads and Trails

The park has 33 miles of paved and 8 miles of unpaved roads. Roads operations include snow removal, inspection and replacement of signs, repair of potholes, inspection and removal of hazards, inspection and basic cleaning of drainage structures, painting and striping, and grooming and cleaning of shoulders. The shortfall in this area represents the additional staff needed to perform regular inspections and conduct basic repairs that would prevent problems from escalating into major maintenance needs.

Although the majority of visitors tour the park by vehicle, GNMP also has 3.7 miles of paved and 13.7 miles of unpaved trails. Indeed, some portions of the battlefield are only accessible via trails. Hiking the trails provides visitors with a sense of the scale of the battlefield and a chance to walk in the footsteps of the soldiers who fought there. As a percentage of current spending, the deficit in Trails Operations is 366%--the third largest in the park. Due to these severe limitations, park trails receive almost no attention. In fact, trails currently receive just 1% of all Facility Operations funds. Additional staff are needed to properly groom and clear trails, remove hazardous trees and encroaching vegetation, perform frequent safety inspections, and keep trails compliant with environmental and landscape regulations.

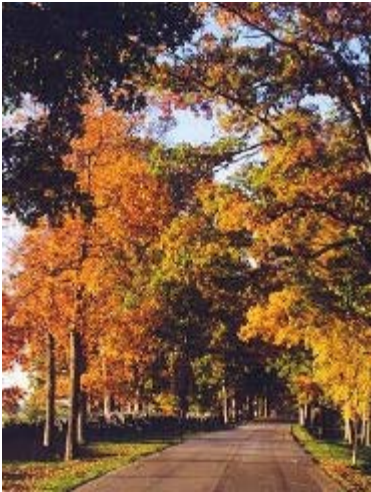
Utilities Operations

Utilities operations is one of the five most under-funded programs at GNMP and ENHS. The parks' operating budgets have not been sufficient to cover utility bills for some time now, and this problem has grown increasingly worse.

To comply with new environmental regulations, GNMP recently removed its septic tanks and connected to the municipal sewer system. However, several buildings in the park are too remote to connect to the municipal system. For these buildings, holding tanks were installed which must be periodically pumped out and the contents taken to the treatment plant. This has added an additional \$14,400 to utilities operations. The parks have also recently begun installing much-needed fire suppression systems in 51 historic structures. Besides the costs of inspection, maintenance, and monitoring addressed in the Visitor Safety area, the systems have also increased water and electric bills by \$7,200 annually.

All told, utilities operations are running at a deficit of \$179,000. To pay their bills, the parks have entered into an agreement with their non-profit cooperating association, Eastern National, to cover nearly \$150,000 of these costs. Cooperating association money was never intended to pay for basic operations, and using it for this purpose reduces the funds available for important resource preservation and visitor experience programs.

Maintenance



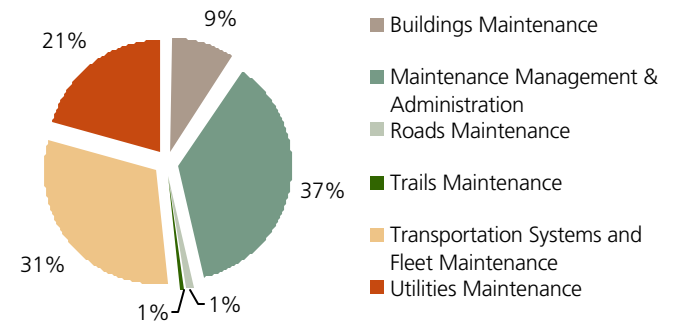
GNMP contains 33 miles of paved and 8 miles of unpaved historic avenues and lanes.

The Maintenance functional area includes all activities designed to prolong the useful life of park assets and infrastructure. Unlike facility operations, maintenance activities are usually completed on a cycle that is greater than one year. For the purposes of this business plan, maintenance activities do not include any work performed on the park's historic structures, including the thousands of monuments, cannon and historic buildings found throughout the battlefield. These activities are covered instead in the resource protection functional area (see accompanying sidebar). This is one reason that Maintenance is the smallest functional area at GNMP. The park's proximity to the Borough of Gettysburg is another contributing factor. This allows the park to make use of municipal utilities, rather than maintaining their own systems. The \$192,000 funding shortfall in this area, therefore, primarily affects maintenance of trails, roads, utilities, and non-historic buildings.

Roads and Trails

The majority of major roads maintenance work at GNMP is managed and contracted out by the Federal Highway Administration. This includes major paving, bridge repairs, signage, and shoulder repairs. Minor maintenance activities like paving and chip seal operations are managed and contracted out by the park. The deficit in roads maintenance as a percentage of current spending is 1,752%, the second highest in the park. This deficit represents the additional staff needed to grade 8 miles of unpaved roads annually, repair or replace drainage culverts, and grade unpaved shoulders.

**Maintenance
FY01 Expenditures by Program**



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
7.66	\$422,860	3.46	\$230,375	4.2	\$192,485

As noted in the Facilities Operations section, the park's trails are in poor shape and have a large operations and maintenance backlog. Currently only 1% of total maintenance funding is spent on trails. As a result, trails maintenance has the largest operating deficit of any maintenance program, and it has the largest deficit in the park as a percentage of current spending (1,963%). Reducing the shortfall in this area requires additional maintenance staff to construct or repair bridges, repair culverts and other drainage structures, and to perform grading and other repairs to restore trail surfaces.

Buildings and Utilities

GNMP has five primary non-historic buildings including the Visitor Center, as well as several outbuildings around the park. The 53% operating shortfall in this program primarily consists of the need for additional maintenance staff to perform periodic masonry and carpentry repairs, and to execute a cyclic maintenance program that will repair and replace roofs, paint building exteriors, and refinish or re-carpet floors. The park will eventually have fewer non-historic buildings to maintain, following completion of the new museum and visitor center complex and the subsequent razing of the current visitor facilities. Since the Gettysburg National Battlefield Museum Foundation will operate and maintain the new complex, the park will no longer have to bear these costs. This will reduce the shortfall in buildings maintenance and free up money for use on other maintenance projects.

Artillery Restoration

The artillery restoration project at Gettysburg NMP is an example of a maintenance activity that has been defined as resource protection in the business plan. The Park is host to 410 Civil War cannon, the majority of which were placed on the field in the late 1890s to memorialize artillery positions. Actual gun tubes, many of which saw action in the Civil War, were mounted on replica cast iron carriages.

By the mid-1990s, 100 years of exposure and the lack of routine maintenance had left most of the cannon carriages in desperate need of repair. Furthermore, each had 20 or more coats of lead-based paint that prevented any restoration work from occurring on the battlefield.



(FNPG)



(FNPG)

The monument preservation funding increase in 1998 has enabled the park to dedicate resources to completing this long overdue restoration work. With the help of work space donated by the Friends of the National Parks at Gettysburg and a team of dedicated volunteers, park maintenance staff currently return about 35 fully restored cannon to the field each year, at an average cost of \$5,000 each. As of August 2002, restoration work on 142 artillery pieces has been completed. Once restored, the program also includes cyclic maintenance to keep each cannon in good condition.

Management & Administration



A meeting during the park's General Management Plan development process.

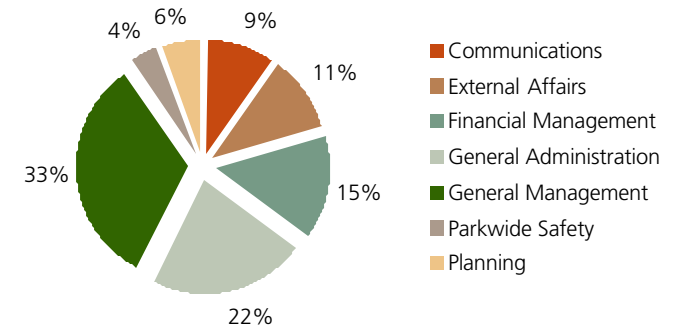
Management and Administration at Gettysburg NMP is a complex functional area responsible not only for the myriad administrative, managerial, and support functions associated with park operations, but also for long-term strategic planning. Park management must continually evaluate the distribution of resources to ensure that the park is achieving its mission and that strategic goals are met. Because of the tradeoffs required to direct resources to critical areas such as cultural resource management and interpretation, support for basic infrastructure and administration often lags behind. As an added challenge, Gettysburg administrative and management personnel are often called upon to support special projects and assignments within the Park Service, and they currently provide support to five other parks in the region (see accompanying sidebar).

Our analysis shows that almost \$2 million is required to fully fund the park's management and administration programs, and approximately 30% of this need is currently unfunded. While over two-thirds of this shortfall is in three major areas—Communications, Parkwide Safety and Planning, each of which is discussed below—nearly \$240,000 of the remaining shortfall is in the core functions of financial management, general management, general administration, and external affairs. Without these functions the park could not sustain itself.

Communications

The demands of managing the park's information technology (IT) and telecommunication systems produced the largest single shortfall in this functional area. Like many park units, Gettysburg NMP faces information technology challenges. Daily operations now demand constant connectivity to the Internet, and system incompatibilities make system

**Management & Administration
FY01 Expenditures by Program**



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
24.2	\$1,997,816	20.1	\$1,383,092	4.07	\$614,724

maintenance slow and problematic. Beset with an aging infrastructure, the park's IT specialist spends much of her time troubleshooting equipment problems. With a new museum and visitor center complex on the horizon, the IT staff will need time to prepare for the technological demands of the new facilities. Recently requested equipment replacement funds would help bring park workstations up to current NPS standards, but may further stretch the division's support capabilities. Part of the shortfall in communications is the need for an additional computer specialist to improve IT support, meet mandated IT requirements, and to prepare for the future.

The recent installation of fire detection and suppression systems in the park's historic buildings has also resulted in increased operating costs and

increased shortfalls in the communications program. Each system requires a dedicated phone line for monitoring. The increased number of lines and associated cost has forced the park to cut spending in other areas to fund this increase.

Parkwide Safety

With only 4% of Management and Administration funds available for parkwide safety, the park faces a shortfall in this essential program. NPS requires that all levels of park management dedicate time to ensuring compliance with safety standards, properly investigating accidents, and seeing that employees have had sufficient safety training. Many of these new safety regulations, training mandates, and required evaluations have not been accompanied by funding increases and the park struggles to meet these important requirements. This situation will persist until more funding becomes available to support a safety officer.

Planning

Since the mid-1990s GNMP has been engaged in an intensive strategic planning effort. This process has produced innovative solutions to some of the park's most pressing resource protection and visitor experience issues, but the effort has been and continues to be an exhausting drain on park resources. The many active and involved constituencies at GNMP, each with their own interest in park management's decisions, subject park planning to intense public scrutiny. Though vitally important to the park's success, these constituents add layers of complexity that the planning process must address. Managing these relationships, and the other tasks associated with the park's General Management Plan (GMP) require many long days and weeks for those involved.

With the December 1999 approval of the GMP, one phase of the strategic planning process was completed, but another phase, that of implementation, has just begun. The battlefield rehabilitation project, for example, was started in 2001 and will continue to be phased in over the next 15 years. Each successive phase of rehabilitation requires additional planning and preparation. In July of 2000, the park planning position was vacated and has not been filled due to shortage in operational funding. This is a critical shortfall, and the park's ability to properly manage relationships with its constituents and its potential to move forward on planned projects will continue to be hampered until this vacancy can be filled.



The park's external affairs office receives and responds to numerous media requests on a daily basis.

Shared Resources

The Gettysburg NMP Human Resources staff provides support for several park units outside of Gettysburg NMP and Eisenhower NHS. Starting in October 1997, the Park began providing human resources support and personnel services to Fort McHenry National Historic Site and Hampton National Historic Site. In August 1998, the park's responsibilities expanded to include Assateague National Seashore.

Across these five park service units, GNMP staff supports 178 permanent and 122 seasonal employees. Additionally, the Regional Office and other parks within the region periodically request Delegating Examining Unit (DEU) recruitment support from GNMP's personnel staff. This type of support is necessary if a park wishes to recruit employees from outside the Federal Government. Within the Philadelphia support office, Gettysburg NMP is the only park with this examining authority.

Other services provided include employee relations, recruitment and classification, retirement counseling, OWCP, time and attendance, and basic HR customer support. Providing these services requires as much as 25 percent of Gettysburg NMP's Human Resources staff time, and except for rare occasions, GNMP is not compensated for this expense.

Eisenhower National Historic Site



Visitors in front of the main home at Eisenhower NHS.

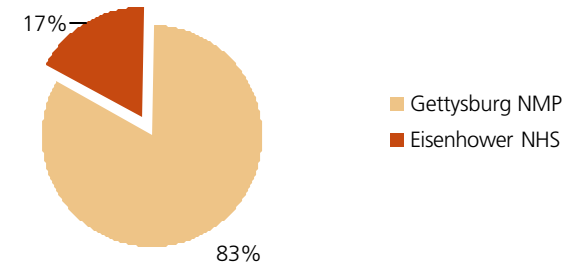
Eisenhower National Historic Site, though a separate park unit, is managed under the supervision of the Superintendent of Gettysburg National Military Park. Since a 1995-reorganization of the two sites, Eisenhower NHS and Gettysburg NMP have shared administrative, resource management and protection staff. In order to care for the large variety of cultural resources at the site, and to interpret the role of the Eisenhower house and farm to the public, Eisenhower NHS maintains its own maintenance, curatorial, and interpretive staff.

The accompanying chart shows the relative base budgets of Gettysburg NMP and Eisenhower NHS. Of the combined appropriated base budget, 17%, or \$1,025,500, was appropriated to Eisenhower NHS in FY 2001. Because of the close relationship between the two sites, and the similar mission goals, the operations and maintenance shortfalls affect Eisenhower in much the same way. The table to the right shows the top 5 shortfalls at Eisenhower NHS.

Interpretation

Eisenhower interpretative staff provides on-site interpretive opportunities to approximately 75,000 visitors on an annual basis. These offerings allow visitors to understand General Eisenhower's life and work in the context of world events. As shown in the accompanying table, Eisenhower NHS needs \$95,263 to fully support these activities. As a result of this shortfall, funding to many of the Eisenhower site's interpretive services have been cut. The number of formal interpretation programs given each day was recently reduced from 4 to 2, for example, and the site has ceased all interpretation at the Eisenhower show barn.

**FY01 Appropriated Base Budget
by Park Unit**



Top 5 shortfalls by program	Total Required	Available	Shortfall
1. Interpretation	\$291,006.12	\$195,742.82	\$95,263.31
2. Cultural Resource Management	\$399,380.75	\$346,894.38	\$52,486.37
3. Education	\$64,883.12	\$21,545.80	\$43,337.32
4. Utilities Maintenance	\$25,606.03	\$10,874.48	\$14,731.55
5. Facility Operations Management and Administration	\$31,565.49	\$21,856.90	\$9,708.59

Eisenhower NHS is fortunate to have many dedicated and capable interpretive volunteers. In FY 2001, volunteers contributed 5781 hours of interpretive assistance at the Eisenhower home. This is a positive trend, but the site risks becoming overly dependent on its volunteer program to make up for shortfalls in seasonal interpretive staff.

Cultural Resource Management

Eisenhower NHS has one of the most pristine and undisturbed sites in the NPS. The site maintains 29 historic buildings, 13 miles of roads, and 7 miles fences, as well as the formal landscaping at the Eisenhower Farm. With very few exceptions, everything at the site was part of the Eisenhower Farm and is historic. Adequate protection and preservation of these resources requires professional research, planning, maintenance, monitoring, and patrol.

Most of the shortfall in the cultural resources management program at Eisenhower NHS is a result of the challenges of managing the archives



Lane to the Showbarn, where Eisenhower displayed his prizewinning Black Angus cattle.

and collections. With approximately 35,000 items and only one curator, current staff struggles to track all of the items and much less are they capable of cataloging and updating the records. Additional operational funding would remedy this situation, and much of the shortfall in this program area is for additional staff to manage these collections.

Education

Most of the \$43,000 shortfall in the Eisenhower education program is for an education coordinator. Such an addition would provide approximately 3,500 students with education programs at the Eisenhower site, and the specialist would coordinate with school districts to provide distance-learning opportunities. A present trend confronting the education program at Eisenhower NHS is the growing lack of public knowledge of the Eisenhower era (see accompanying sidebar). An education specialist would help the site to shift the emphasis of its programs toward providing more information on Eisenhower, his role in World War II, and his presidency.

Utilities Maintenance

Utilities maintenance includes all activities intended to prolong the life of utility systems. With aging utility systems in many of the site's 29 historic buildings, maintenance is often problematic and costly. Recent overhauls and installations have added to the maintenance burden. The current shortfall is related to testing and maintenance requirements of newly installed fire detection and suppression systems and for costs associated with maintaining a new sewer system.

The Eisenhower Era

A trend confronting the interpretation and education programs at the Eisenhower National Historic Site is that more and more of the visitors to the site, especially those from younger generations, know very little of the life and times of General Eisenhower. Visitors from the WWII generation that grew up with Eisenhower are dwindling, and the Eisenhower Presidency is not a period that schools spend much time covering in history classes. Students who grew up during the Clinton-era have had little exposure to the life, work, and times of Dwight D. Eisenhower.

As a result, the education and interpretation programs at Eisenhower NHS have been in transition. The site's interpretive staff recently began providing in-depth programs focusing on aspects of WWII, The Eisenhower Presidency, the Eisenhowers' private lives and presidential protection. Education programs include the annual Eisenhower Academy for Teachers, which focuses on Eisenhower as president and world leader and presents opportunities for educators to incorporate the Eisenhower era into their classroom lesson plans. The site's clear challenge is to educate the next generation of Americans about Dwight D. Eisenhower.

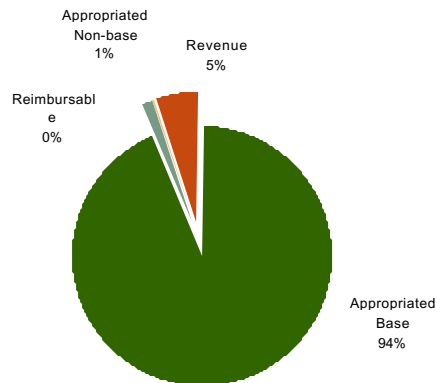
Financials

Summary Financial Statement

The Summary Financial Statement on the following page details the actual funding available in fiscal year (FY) 2001 to operate the parks' programs as well as the required funding necessary to achieve the operational standards in each program. The total funding surplus or deficit for each program is also shown.

The pie chart to the left indicates that 94 percent of the funds available for operations and maintenance in FY 2001 came from the appropriated base budget. Revenues (from fees and donations) comprised five percent of available funds. Non-base funds were primarily used for one-time investment projects, and so make up just one percent of park operations. (Investments are discussed separately on page 30.) As the graph to the right reveals, available operating funds were not sufficient to meet the needs of the two parks.

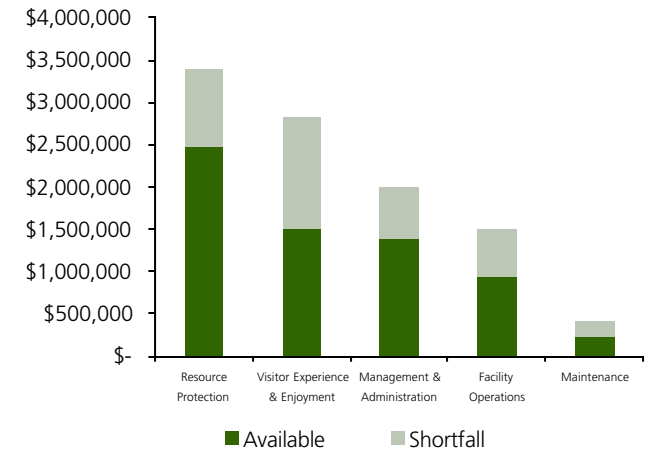
FY01 Expenditures by Fund Source



The key functional areas at both parks are Resource Protection and Visitor Experience and Enjoyment (VEE), and both of these functions are under-funded. Resource Protection programs, which include collections, historic structures, and natural resources, comprise the largest share of the total budget, and have a combined deficit of \$0.9 million. This shortfall is particularly acute in the cultural resource management program, hampering the preservation and protection of historic structures, collections, and landscapes.

VEE programs, which include interpretation, education, and visitor safety, have the largest combined shortfall in the two parks. To fully fund these programs would require an additional \$1.3 million. As a result of the deficit, there are not enough interpretive rangers to meet the demand of visitors and school groups. The visitor center is not fully staffed, making it difficult to

FY01 Required Funds by Functional Area



orient visitors. Operating funds are not available to properly monitor, inspect, and maintain the structural fire suppression system.

The parks are also experiencing shortfalls in the Management & Administration, Facility Operations, and Maintenance functional areas. Programs in these areas play a vital support function in the parks, and shortfalls in these programs restrict the parks' effectiveness. For example, part of the deficit in the planning program is the lack of a full-time planner. This, in turn, limits GNMP's ability to plan and implement its battlefield rehabilitation program.

FUNCTIONAL AREAS AND PROGRAMS	REQUIRED		AVAILABLE					SURPLUS/(DEFICIT)		
	FTE	Funds	APPROPRIATED		NON-APPROPRIATED		TOTAL		FTE	Funds
			Base	Non-base	Reimbursable	Revenue				
RESOURCE PROTECTION										
Cultural Resource Management	47.7	\$2,920,573	\$1,945,027	\$70,426	\$55	\$219,626	38.8	\$2,235,135	(8.84)	(\$685,438)
Information Integration and Analysis	1.9	\$141,687	\$79,067	\$4,600	\$0	\$163	1.2	\$83,830	(0.74)	(\$57,857)
Resources Management and Administration	0.3	\$43,871	\$40,462	\$0	\$0	\$0	0.4	\$40,462	0.05	(\$3,409)
Natural Resource Management	3.3	\$280,334	\$119,560	\$0	\$86	\$374	2.1	\$120,020	(1.20)	(\$160,315)
Subtotal	53.2	\$3,386,465	\$2,184,116	\$75,026	\$141	\$220,163	42.46	\$2,479,446	(10.73)	(\$907,019)
VISITOR EXPERIENCE AND ENJOYMENT										
Concessions Management	0.1	\$3,336	\$2,993	\$0	\$0	\$0	0.1	\$2,993	0.00	(\$343)
Partnerships	2.9	\$221,310	\$129,033	\$8,438	\$5,497	\$430	1.9	\$143,398	(0.98)	(\$77,912)
Education	4.5	\$339,016	\$130,081	\$0	\$0	\$5,056	2.8	\$135,137	(1.70)	(\$203,880)
Fee Collection	0.2	\$13,322	\$11,825	\$0	\$116	\$0	0.2	\$11,941	(0.01)	(\$1,381)
Interpretation	19.1	\$1,053,676	\$533,417	\$0	\$4,304	\$53,098	13.7	\$590,819	(5.33)	(\$462,856)
VEE Management and Administration	2.0	\$163,368	\$113,023	\$0	\$0	\$0	1.6	\$113,023	(0.39)	(\$50,345)
Visitor Center Operations	8.1	\$377,523	\$210,266	\$0	\$5,264	\$6,678	5.6	\$222,208	(2.48)	(\$155,316)
Visitor Safety Services	8.2	\$599,305	\$242,212	\$0	\$20	\$10,419	5.8	\$252,650	(2.39)	(\$346,655)
Visitor Use Services	0.8	\$42,798	\$41,496	\$0	\$1,140	\$315	0.8	\$42,951	0.00	\$154
Subtotal	45.7	\$2,813,654	\$1,414,345	\$8,438	\$16,341	\$75,996	32.42	\$1,515,120	(13.28)	(\$1,298,534)
FACILITY OPERATIONS										
Campgrounds Operations	0.5	\$25,423	\$19,557	\$0	\$4	\$0	0.5	\$19,561	0.02	(\$5,861)
Buildings Operations	1.6	\$66,881	\$18,172	\$0	\$0	\$1,993	0.4	\$20,166	(1.17)	(\$46,715)
Grounds Operations	9.0	\$449,778	\$306,022	\$0	\$0	\$3,132	6.8	\$309,154	(2.13)	(\$140,624)
Janitorial Operations	1.3	\$122,386	\$97,555	\$0	\$0	\$0	2.6	\$97,555	1.35	(\$24,831)
Facility Operations Management and Administration	5.0	\$354,254	\$301,930	\$0	\$0	\$5,156	5.0	\$307,086	(0.02)	(\$47,168)
Roads Operations	1.5	\$68,578	\$46,112	\$0	\$0	\$532	1.1	\$46,644	(0.48)	(\$21,935)
Trails Operations	1.8	\$60,700	\$12,757	\$0	\$0	\$266	0.3	\$13,023	(1.50)	(\$47,677)
Transportation Systems and Fleet Operations	1.2	\$87,876	\$53,004	\$0	\$0	\$1,064	0.9	\$54,068	(0.31)	(\$33,808)
Utilities Operations	1.0	\$258,500	\$70,352	\$0	\$78	\$8,958	0.5	\$79,388	(0.46)	(\$179,112)
Subtotal	22.8	\$1,494,375	\$925,460	\$0	\$82	\$21,102	18.07	\$946,644	(4.70)	(\$547,731)
MAINTENANCE										
Buildings Maintenance	0.9	\$44,887	\$18,803	\$0	\$0	\$2,103	0.4	\$20,905	(0.51)	(\$23,982)
Maintenance Management and Administration	1.8	\$121,178	\$84,641	\$0	\$0	\$1,883	1.3	\$86,523	(0.47)	(\$34,655)
Roads Maintenance	1.1	\$43,882	\$2,103	\$0	\$0	\$266	0.1	\$2,369	(1.00)	(\$41,512)
Trails Maintenance	1.6	\$48,875	\$2,103	\$0	\$0	\$266	0.1	\$2,369	(1.50)	(\$46,505)
Transportation Systems and Fleet Maintenance	1.3	\$83,588	\$69,676	\$0	\$0	\$1,064	1.0	\$70,741	(0.25)	(\$12,848)
Utilities Maintenance	1.1	\$80,450	\$42,196	\$0	\$0	\$5,271	0.6	\$47,467	(0.47)	(\$32,983)
Subtotal	7.7	\$422,860	\$219,522	\$0	\$0	\$10,853	3.46	\$230,375	(4.20)	(\$192,485)
MANAGEMENT AND ADMINISTRATION										
Communications	2.5	\$298,526	\$129,899	\$0	\$374	\$64	1.6	\$130,337	(0.87)	(\$168,189)
External Affairs	1.8	\$181,054	\$146,781	\$0	\$0	\$2,056	1.5	\$148,837	(0.26)	(\$32,217)
Financial Management	3.9	\$273,726	\$207,299	\$0	\$1,348	\$270	3.6	\$208,917	(0.34)	(\$64,808)
General Administration	5.8	\$392,665	\$306,878	\$0	\$1,020	\$3,197	5.5	\$311,095	(0.31)	(\$81,569)
General Management	6.4	\$511,115	\$451,379	\$0	\$19	\$353	6.3	\$451,750	(0.11)	(\$59,365)
Parkwide Safety	2.3	\$160,268	\$54,659	\$0	\$0	\$0	1.0	\$54,659	(1.35)	(\$105,609)
Planning	1.6	\$180,462	\$77,181	\$0	\$0	\$315	0.8	\$77,496	(0.84)	(\$102,966)
Subtotal	24.2	\$1,997,816	\$1,374,076	\$0	\$2,761	\$6,255	20.11	\$1,383,092	(4.08)	(\$614,724)
Grand Total	153.5	\$10,115,170	\$6,117,520	\$83,464	\$19,325	\$334,369	116.52	\$6,554,678	(36.99)	(\$3,560,492)

This financial statement has been prepared from the books and records of the National Park Service in accordance with NPS accounting policies. The resources available reflect the total operations and maintenance expenses incurred by the park during the last complete fiscal year. The resources required represent the funding needed to operate the park while fully meeting operational standards as defined in business plan supporting documentation. Program requirements are presented as a five-year planning tool based on salary and wage tables from the same fiscal year, given current resource inventories, and the current park infrastructure. Changes resulting from one-time projects and capital improvements (e.g. investments) may have a resulting impact on the operational requirements presented.

The value of donated materials and in-kind services is not included as an available resource in the financial summary because these materials and services are not only used for required operations. See page 32 for information on the valuation of work performed by volunteers.

The financial statement presents the available and required resources for the operational activities of the park only. Investment expenditures for capital improvements or other one-time projects are not accounted for in this statement. For information on the park's investment expenditures, see page 34

One Full Time Equivalent (FTE) equals 2080 hours. This is 40 hours per week, 52 weeks per year.

Volunteer Analysis

Volunteers have contributed significantly to the personnel resources available at Gettysburg National Military Park and Eisenhower National Historic Site. Given the program shortfalls described in this plan, both parks have come to depend on volunteers to accomplish special projects and provide valuable services that would otherwise not be offered. These contributions are not included as available resources in the Summary Financial Table because not all volunteer labor is devoted to required park operations. There are also regulations that restrict the type of work that volunteers can do. Nevertheless, it is clear that volunteers are the margin of survival at the two parks.

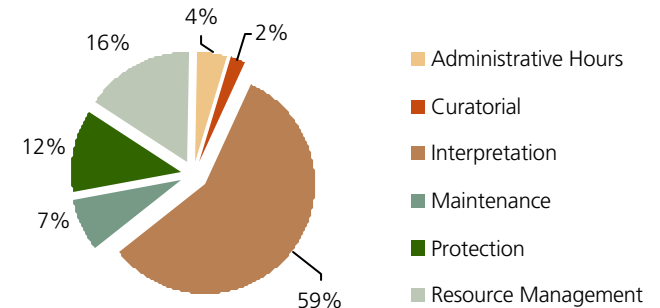


Volunteers at work clearing brush in the Devil's Den section of the battlefield. Volunteers at GNMP and ENHS provided services valued at \$840,807 in FY 2001.

In FY 2001, 5,193 volunteers donated 49,545 hours of service to GNMP, and 232 volunteers gave 10,017 hours to ENHS. This is the equivalent of an additional 23.8 and 4.8 full time employees at GNMP and ENHS, respectively. The net benefit to the parks of this volunteer labor is \$703,917 at GNMP and \$136,890 at ENHS, for a total of \$840,807. This is calculated by valuing volunteer labor at \$15.31 per hour (the NPS national average for volunteers) and subtracting the cost of managing the volunteer programs at Gettysburg and Eisenhower.

Volunteers come to the parks through a variety of partnership programs, and, as shown in the accompanying chart, devote their efforts to many different areas. The majority of park volunteers work in visitor service areas related to interpretation. Approximately 65% of the volunteers in this area conduct living history programs, while 25% provide visitor services or help staff the information desks. Most of the volunteers in the resource management area are involved in GNMP's innovative Adopt-a-Position program. Volunteers adopt a position on the battlefield, such as a stone wall or field that was

FY01 Volunteer Hours by Category



occupied by an army unit during the battle, and take responsibility for maintaining it. In the last three years this program has grown by 50%, with 232 groups now maintaining 366 positions.

Another large volunteer program at GNMP is the Park Watch program, associated with the protection function. Volunteers supplement protection rangers and conduct patrols to detect theft and vandalism. They have detected and reported numerous violations, in many cases preventing serious damage to park resources. In 2001, 78 volunteers donated over 7,000 hours to this program. Volunteers in the maintenance area devoted over 3,000 hours to projects such as painting, fence repair, and cannon restoration.

ENHS benefits from volunteers as well. Of special note are the volunteers from the crew of the U.S.S. Eisenhower, who visit the park several times each year to complete a day of maintenance projects. Volunteers at ENHS also donate many hours to administrative tasks. Nearly 25% of all volunteer time at ENHS goes towards administrative tasks.

Government Performance and Results Act

The Government Performance and Results Act (GPRA) was passed by Congress in 1993 to stimulate a greater degree of accountability from Federal agencies. To implement this act, the NPS has defined four primary mission goals, which are listed in the accompanying sidebar. Each park sets specific performance goals related to each category, and reports on its progress annually.

The graph below provides the link between GPRA and the business planning process. It shows current spending and displays the shortfalls identified in this business plan allocated to specific GPRA goals. The primary difference between GPRA and the business planning process is that GPRA focuses on the results or outcomes of programs, while business planning stresses programs that are inputs to the strategic planning process.

The graph shows that GNMP and ENHS devote much of their spending to achieve the first two GPRA mission goals: Resource Preservation and Visitor Experience. The large shortfall in Goal I indicates that the parks lack sufficient funding to

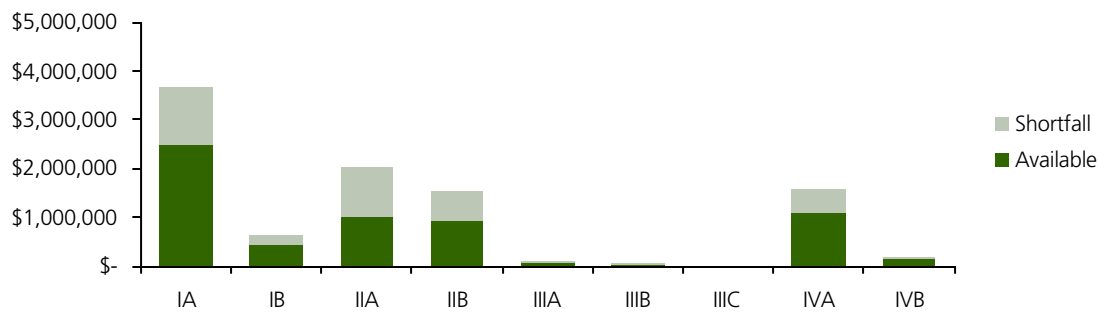
preserve, rehabilitate, and maintain in good condition their cultural and natural resources.

The shortfalls in Goals II A and B indicate that the parks are not currently able to fully convey the historic significance of GNMP and ENHS to visitors, and visitor facilities are not adequate to orient and educate visitors.

Goals IIIA, B and C are not areas where the parks have traditionally been active, but they will become increasingly important in the future.

Goals IVA and B measure effort towards organizational effectiveness. Most of the parks' spending on management and administrative programs has been included in IVA, and this shortfall suggests that the park's management effectiveness is hindered by a lack of funding.

FY01 Expenditures by GPRA Goal



GPRA Mission Goals

I. Preserve Park Resources

- Natural and Cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.
- The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

II. Provide for the Public Enjoyment and Visitor Experience of Parks

- Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.
- Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

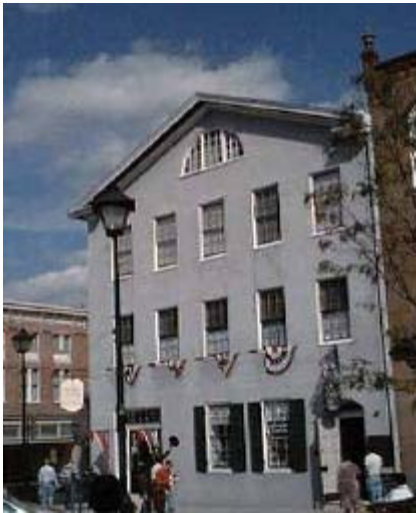
III. Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners

- Natural and cultural resources are conserved through formal partnership programs.
- Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers and trails provides educational, recreational, and conservation benefits for the American people.
- Assisted through federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreational use.

IV. Ensure Organizational Effectiveness

- The National Park Service uses current management practices, systems, and technologies to accomplish its mission.
- The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

Funded Investments



The Borough of Gettysburg, with the assistance of the NPS, is restoring the historic Wills House for use as a Lincoln museum. (MSG)

Investments are significant one-time costs that add to the financial or intellectual capital of the park. More than just expenditures on “bricks and mortar,” they also include projects designed to establish baseline information. In fiscal year 2001, GNMP and ENHS spent \$4.5 million on various investment projects. The most significant of these projects are listed here.

Began installation of fire suppression systems in 51 historic structures. These buildings comprise 26 farmsteads, which are the essence of the 19th century rural landscape setting of the battle, plus the maintenance complex that houses the park’s priceless archive collection. These buildings are irreplaceable resources and protecting them is part of the park’s legislative mandate. Many of them also serve as offices or quarters for park staff and their families. Prior to installation, the only suppression systems in most of these buildings were garden hoses operated by building occupants. The new systems provide automatic sprinkler systems connected to either the city waterline or 300-gallon pressurized tanks. Each system includes an alarm that will automatically contact park protection staff and the local fire department when the sprinklers are activated. Installation of the systems continues during 2002. Total Cost: \$2,210,637

Replaced failing septic system. GNMP installed gravity-based or pressurized sewer line connected to the municipal sewer system at 22 park buildings, and installed two 1000-gallon holding tanks at 11 park buildings. The holding tanks were installed at sites too remote for connection to the municipal line. The old sewage systems were all failing to some degree and were in violation of environmental regulations. They also required a great deal of maintenance, which diverted time and money from other pressing projects. Maintenance responsibility for the new system

(including the tanks) now rests with the municipal sewer authority. The park is charged a usage fee. Total cost: \$444,078

Replaced deteriorated water lines. This project replaced 7000 feet of 3-inch water lines that were installed between 1890-1917. The old lines were a combination of black cast iron and asbestos concrete, and suffered frequent breaks and leaks. Replacing the lines brought the water system up to code. Total cost: \$347,127

Conducted initial planning for rehabilitation of the Wills House. The David Wills house in downtown Gettysburg is nationally significant for its association with Abraham Lincoln and the Gettysburg address. Congress recently added the house to the official boundary of GNMP and encouraged the park to assist the Borough of Gettysburg in its restoration as a Lincoln Museum. The first phase of the two-part project included completion of a historic structures report, architectural documentation, and preliminary design work. The second phase of the project is listed as one of the park’s investment priorities in the next section. Total cost: \$254,649



The Brian house is one of 51 historic structures protected by the new fire suppression system.

Priorities & Strategies

Operations & Maintenance Priorities

The preceding analysis identified operating and maintenance challenges and funding needs across functional areas at Gettysburg NMP and Eisenhower NHS. The following section prioritizes those needs. Accompanying each priority is an estimated cost and the number of full-time equivalents (FTE) that will be required to meet park needs.¹

The primary goal at both parks is to maintain in good condition the cultural and natural resources upon which they were founded. The top priorities, therefore, are to address shortfalls in the area of resource protection. The shortfalls in Visitor Experience and Enjoyment follow closely, as high quality interpretive and educational programming is essential for visitors to understand and appreciate the significance of Gettysburg NMP and Eisenhower NHS. Next are the parks' shortfalls in the visitor services area. Having satisfied these needs, the parks would then address shortfalls in infrastructure operations and maintenance.

Resource Protection

1. Preserve Archival/Museum Collections. The park must increase permanent, professional museum and archival staff to ensure preservation and management of irreplaceable museum and archival collections. The NPS has recently made a significant investment to rehouse and improve treatment of park archival and historic object collections. Additional staff and operating funds would enable the parks to maintain and manage these collections to NPS standards, and will provide benefit to researchers, historians, and park management.
FTE: 5.5

¹ One FTE is equivalent to 2080 hours of work annually, or the equivalent of one person working 40 hours per week 52 weeks per year.

\$330,000

2. Preserve Historic Structures. The historic structures at GNMP and ENHS contribute to the parks' national significance. New labor and operating increases would allow the rehabilitation, restoration and, where necessary, reconstruction of historic structures that contribute to lasting significance.

FTE: 3.5

\$233,000

3. Preserve Historic Landscapes. Historical studies, resource inventories, management plans, and historic landscape surveys are long overdue. New FTE and operating increases would allow the rehabilitation, restoration and reconstruction of field patterns, orchards, woodlands and other features that are significant to GNMP and ENHS. These funds would also provide for additional time from a Geographic Information Systems Specialist to support continued battlefield rehabilitation.

FTE: 3.0

\$315,000

4. Natural Resource Inventory and Monitoring. This funding will provide the additional FTE and operating dollars needed to complete research, resource inventories, plans, surveys and development of environmental analyses to support the appropriate rehabilitation of park resources, including battlefield rehabilitation at GNMP. This funding will provide for inventory and monitoring on the effects of the work on park wildlife—including several state listed species.

FTE: 1.2

\$160,000



A vacuumed and frozen coat in the new storage facility. Collections preservation is the parks' top priority.
(FNPG)



Monument preservation and maintenance is also a high priority at Gettysburg.



The park hopes to expand educational programs to meet increased demand.



Additional staffing at the visitor center would improve visitor services.

5. Planning/Partnerships to Preserve Park

Resources. This funding will fill the park planning position at Gettysburg. A planner will enable the park to properly manage relationships with its constituents and will improve its ability to move forward on planned projects. Also included is additional FTE and operating dollars to enhance the parks' partnership programs.

FTE: 1.8
\$181,000

Visitor Experience and Enjoyment

6. Expand Interpretation Program to Meet Visitation

Demand. This funding will provide interpretive staff and resources to make existing ranger interpretive programs more widely available to visitors. It will allow GNMP to take advantage of the new opportunity for increased interpretive programs in restored areas of the park, and it will provide interpretive programs and services to over 170,000 new visitors per year in historic downtown Gettysburg.

FTE: 5.3
\$463,000

7. Expand Education Program to Meet Demand. This funding will provide Student Education Programs to the 25-30 percent of schools the park currently must turn away annually. This will allow approximately 2,500 additional students to participate. About \$80,000 of this funding would be used to produce the park's annual award-winning satellite education broadcast. This broadcast, which reaches 9 million students, is currently funded through a combination of donations and uncertain project money. Operational funding would secure this project with a permanent place in the park's education program.

FTE: 1.7
\$203,800

Visitor Services

8. Improve Visitor Center Services and Operations.

This funding will provide for increased staffing levels at the Gettysburg NMP information desk. Current staffing levels are not sufficient to properly orient visitors to the park.

FTE: 2.5
\$155,000

9. Improve Visitor Safety Services. Funding for three additional protection rangers will allow the law enforcement staff to handle more incidents while properly patrolling the park and providing visitor protection and safety. About one-third of these funds are needed to monitor, maintain, and inspect the park's new fire detection and suppression system.

FTE: 2.4
\$347,000

Infrastructure Operations and Maintenance

10. Improve Infrastructure Operations and

Maintenance. Additional labor and non-labor funds are needed to support and maintain the parks' aging infrastructure. Additional funds would support a park roads and trails unit to provide maintenance and operations support on historic roads and trails, some of which are currently ignored. These funds would provide buildings maintenance staff to reduce the maintenance backlog on non-historic structures. This increase would also enable the park to pay increased utility bills and to enhance communications and IT support to meet demand.

FTE: 8.6
\$691,000

Investment Priorities

In addition to their day-to-day operating needs, both GNMP and ENHS require significant one-time investments in a variety of areas in order to fulfill their strategic missions. Current unmet investment needs total nearly \$46.2 million.

The most pressing need at GNMP is a new museum, collections storage, and visitor center facility. As outlined in the 1999 General Management Plan (GMP), the present facilities are inadequate to handle current levels of visitation, to properly preserve and house the park's large archival and museum collections, and are inappropriately sited on one of the park's most important historic landscapes. To address this problem, the park has entered into a public-private partnership agreement with the Gettysburg National Battlefield Museum Foundation to construct a new museum and visitor center complex and to rehabilitate the landscapes currently occupied by visitor facilities. This \$95 million project will be financed entirely by the Foundation (a non-profit corporation), and thus is not included as an investment need of the park.

The parks have identified the following ten projects as their top investment needs. As in the operational section, these priorities are driven by the parks' strategic mission goals of first, preserving critical park resources and second, providing quality visitor services.

1. Land acquisition. Some portions of the battlefield inside the park's official boundary are privately owned. In some cases, GNMP owns easements that protect this property. Where GNMP does not own an easement, preservation is at the owners' discretion. Acquiring and protecting these lands from development (and in some cases reversing modern development) is a top priority. In Oct. 1993, GNMP completed a land protection plan calling for the acquisition of 114 tracts encompassing

1,897 acres. As of August 2002, 94 tracts containing 1,228 acres still need to be acquired. Estimated Cost: \$9,834,000

2. Rehabilitate historic landscapes. The passage of 140 years has resulted in significant changes to the topography and historic landscape of much of the battlefield. GNMP has embarked on a 15-year effort to restore the battlefield to its 1863 appearance. Among the areas targeted for restoration or rehabilitation over the next five years are the field of Pickett's Charge, Rose Woods, Little Round Top, Barlow's Knoll, the Trostle and Klingel orchards, the Wheatfield, the Peach Orchard, and several other portions of the battlefield. Estimated Cost: \$716,023

3. Restore historic cyclorama painting. One of the most important artifacts in the park's collection is the 1884 cyclorama painting of the Battle of Gettysburg. The 356' by 26' painting has deteriorated significantly since its last restoration in the late 1950's, and is in imminent danger of loss. (Half of the money for this project has already been appropriated, but the additional funds are now needed.) Estimated Additional Cost: \$2,500,000

4. Repair/rehabilitate the David Wills House. This project will rehabilitate the David Wills House in downtown Gettysburg for use as a Lincoln Museum. Abraham Lincoln spent the night of Nov. 18, 1863 in the Wills House, where he completed the Gettysburg Address. Congress has recognized the significance of the Wills House by adding it to the boundary of GNMP, and has encouraged the NPS to assist the Borough of Gettysburg (the building's owner) in its rehabilitation. The restored Wills House will serve as the anchor of the new Borough efforts to interpret the role of the town



Warped canvas in this section of the historic cyclorama painting demonstrates the need for major restoration work.



The park began implementing its battlefield rehabilitation plan in 2001 by restoring the Codori/Trostle thicket to its 1863 appearance.



Heavy visitation at Little Round Top has damaged the cultural and natural landscape and created conflicts between pedestrians and vehicles.



The Wheatfield is one area of the battlefield targeted for rehabilitation over the next five years.

and Adams County in the battle and its aftermath. The NPS will assist with these efforts. Estimated Cost: \$6,268,740

5. Remove modern intrusions from the battlefield.

This project calls for construction of a new Administrative/Maintenance complex adjacent to the new Visitor Center/Museum. This will permit the removal of several non-historic buildings from the historic battle landscape. GNMP can then discontinue the incompatible and inappropriate use of historic houses as office space, and remove associated intrusions such as parking lots. The removal of the remaining incompatible NPS uses will complement the Museum Foundation's efforts to relocate the visitor center and restore historic Ziegler's Grove. Estimated Cost: \$9,032,092

6. Rehabilitate historic landscapes by relocating park amphitheater. This project will rehabilitate several significant Civil War landscapes along Seminary Ridge by relocating the amphitheater, youth campground and picnic area to the site of the new Visitor Center/Museum Complex. These three visitor facilities are currently located on Seminary Ridge, the area where Confederate forces camped and launched their famous attacks on July 2 and 3, 1863. Estimated Cost: \$1,214,035

7. Rehabilitate historic Eisenhower barns to preserve museum collection. This project will rehabilitate General Eisenhower's main barn for adaptive use as museum storage and interpretation of large artifacts. It will rebuild Eisenhower's cattle barn, which burned in 1993. The exterior of the barn will maintain its historic appearance, while the inside will be used for state of the art museum storage and interpretation. Rebuilding the cattle barn will restore the only historic structure missing from the cultural landscape. It will also aid in the long-term preservation of the site's museum collection. Estimated Cost: \$2,500,000

8. Rehabilitate Little Round Top visitor use area. The Little Round Top area is one of the most highly visited areas of the park. Heavy visitation has caused significant damage to the cultural and natural landscape and has created significant pedestrian/vehicular congestion and conflicts. Visitors do not stay on existing asphalt paths, resulting in loss of vegetation and severe erosion over the years. This project rehabilitates the landscapes of the Little Round Top Visitor Use area and alleviates pedestrian/vehicular conflicts. Work entails new roadwork, car and bus parking areas, retaining walls, trails, sidewalks, drainage, slope stabilization, erosion control, grading, seeding, signage, and other improvements. Estimated Cost: \$3,992,523

9. Implement shuttle bus service. A transit study performed in Oct. 2000 recommended creation of a shuttle bus service to address traffic congestion resulting from the 1.8 million annual park visitors. For much of the summer, congestion and gridlock can be found in the town and at heavily used sites in the park. Heavy vehicle use has been identified as one of the greatest threats to historic park resources. The shuttle will connect downtown Gettysburg to the new Visitor Center and to heavily used park sites. It will help reduce congestion in the town and the park, and will reduce auto-related damage at Little Round Top, the Devil's Den, the Angle, and other sites. Estimated Cost: \$2,075,000

10. Construct new waterline to eight historic park farm-sites. These buildings are currently served by wells that cannot provide enough water pressure and flow for fire suppression systems. They are currently served by tank fire suppression systems that are more expensive to maintain and provide only 10 minutes worth of water flow. Installation of waterlines would allow conversion to more effective standpipe systems with unlimited flow. Estimated cost: \$2,742,483

Strategies for Reducing Costs

The following strategies represent ways that the parks could further reduce operational costs, making more operational dollars available to alleviate current and future shortfalls:

Apply a Workforce Planning Strategy

Gettysburg NMP and Eisenhower NHS intend to further reduce labor costs through workforce planning. In the past, the parks have reorganized and/or eliminated staff in order to cut costs, but they can further reduce costs by systematically optimizing available staffing to alleviate some of the current shortfalls. As of the writing of this report, Gettysburg NMP and Eisenhower NHS have both imposed a hiring freeze for full time positions and have a shared total of six unfilled positions. The parks will continue to look to all positions and vacancies within the parks to make certain that they truly support the mission. Included in this analysis will be a review of the status of full-time/part-time/seasonal and supervisory ratios, and number and distribution of resources. Implementation of this strategy will be necessary for the park to live within its projected budget base. Without a base increase, workforce planning must be used to reduce costs by approximately \$225,000 per year in order to meet historically unfunded requirements.

Expand Contracting of Work Functions

The parks should continue their assessment of work functions that could be handled by partners or contractors. Both parks have already saved a substantial sum by contracting with Eastern National for janitorial services and with Adams County for dispatch services. In FY 2003 the parks will save an additional \$20,000 as a result of their decisions not to fill a full-time custodial position but rather to expand the custodial service contract through Eastern

National. Other opportunities to contract for services will be explored as they are identified.

Work with a private sector partner to plan, develop, maintain and operate a new museum complex and related facilities

The Gettysburg National Battlefield Museum Foundation (GNBMF) is raising the funds to plan, construct and operate a new museum, collections storage, and visitor center facility that is conceptually planned at 139,000 square feet. No federal construction, operations, or maintenance funding will be required for the project, and the GNBMF will maintain and operate the new museum complex and related facilities for 20 years, at which point it will be donated to the park. The new building will also be designed to properly house the restored cyclorama painting. This established partnership project solves critical resource protection and visitor experience issues. It also represents a large operational costs savings for the park, as the GNBMF will assume responsibility for approximately \$152,000 in annual utility, custodial and building maintenance costs.

Combine Gettysburg National Military Park and Eisenhower National Historic Site

Both parks could reduce operating costs by fully combining all operations and programs. Currently some functions such as administration and resource management are shared, but combining the staff responsible for management, operations, maintenance, and visitor experience and enjoyment would present cost avoidance opportunities through elimination of the following positions: Site Manager, Secretary, Supervisory Historian, and Maintenance Supervisor. These positions currently cost the park \$246,000 per year.



Construction of a new museum and visitor center will eliminate maintenance expenses for several non-historic buildings, including the current Visitor Center.



Eisenhower National Historic Site.



The parks could realize costs savings by expanding the volunteer program, especially in the maintenance area.

Expand Volunteer Program

The number of people participating in the parks' volunteer program has grown 50% over the past three years, and the parks should continue to enlarge this program. Many of the programs current participants work as living history volunteers or visitor center front desk attendants, and while there is room for more volunteers in these roles, the greatest opportunity for growth is in the maintenance area. To coincide with the ongoing battlefield rehabilitation program, for example, the program might evolve to include "Adopt-a-Fence" or "Adopt-a-Field" opportunities in order to attract volunteers to these perennial projects. The parks are fortunate to have many groups and individuals willing to contribute their time, but growth is currently limited by the lack of available management supervision. The parks need to dedicate additional staff time to managing and interacting with volunteers and should hire a coordinator for the Volunteers in Parks Program. With the new position and a 25% growth in volunteer hours, the parks would realize a net benefit of approximately \$161,000 per year.

Relocate Administrative, Resource Planning, Protection, and Maintenance Staff to Common Office Space

The current dispersed nature of park operations necessitates a great deal of time spent traveling between various office locations. Much productive time is lost by personnel traveling to/from the current visitor center and other sites for meetings, the pick up of mail, as well as trips to the Administrative office. A normal roundtrip to the Administration offices from the main park areas may take between 20-30 minutes based upon traffic. To counter these inefficiencies and make current staff more effective, the park has proposed to relocate all but interpretive staff to a new administrative building. Operational savings from increased efficiency are difficult to estimate but as much as \$85,000 per year could be restored to productive uses.

Fund Battlefield Rehabilitation through CREP

Through enrollment in the U.S. Department of Agriculture's Conservation Reserve Enhancement Program (CREP), the park intends to increase agriculture revenues while reestablishing historic field patterns. CREP is a state program funded by the federal government that places marginal farmlands into a 10-year conservation reserve and pays all costs associated with establishing permanent grasses and legumes. CREP also can provide funding for restoring wetlands and replanting trees and shrubs. The park will be using the program to reestablish historic field patterns, thus meeting GMP goals without increased spending.



Some battlefield rehabilitation costs will be avoided through participation in CREP.

Strategies for Increasing Non-Appropriated Funding

The following strategies could be used by the parks to increase non-appropriated funding available for operations. Some have already been implemented to address shortfalls, while others are recommendations based on findings in this analysis:

Expansion of Partnership with the Friends of the National Parks at Gettysburg

The Friends of the National Parks at Gettysburg (Friends) is a critically important partner, representing over 21,000 Civil War constituents that have provided the Gettysburg Parks with over \$10 million worth of funds and services since the group's inception in 1989. Their contributions have been significant in every facet of the parks' operations and they have assisted with acquisition of land, community relations, landscape preservation and rehabilitation, acquisition of collections, project management services, general and specific fund raising, educational services, and they have been very supportive during the parks' many planning initiatives. In FY 2001, the value of donations, services, land, and volunteer hours from the Friends to the parks was \$1,491,819. This represents a nearly five-fold increase over the past five years, and expansion of this partnership has been and will continue to be the parks' preeminent fund-increasing strategy. The parks intend to continue expanding this relationship in the future and consistently collaborate with the Friends to find new ways to increase contributions. The parks hope that contributions from the Friends will continue to grow at the pace they have over the past several years.

Increase Interpretive Fees at Electric Map and Cyclorama Programs

Gettysburg NMP should consider increasing the interpretive fees for the Cyclorama Painting and Electric Map Exhibits. About 160,000 and 350,000 people each year currently pay between \$1.50 and \$3.00 to see the respective exhibits. A modest \$.50-\$.1.00 increase could add \$150,000-\$300,000 annually to revenues.

Reconsider Sharing of Cooperating Association Revenues

Cooperating association revenues provide significant support to the operational needs of GNMP and ENHS. The parks are included in a service-wide agreement with Eastern National (Eastern), whereby Eastern operates bookstores in the parks and manages their interpretive fee programs. The parks receive 100% of the net profits from the interpretive fee programs. Per Eastern's agreement with the NPS, net profits from all of its bookstore operations are shared with the entire National Park Service. In FY01, GNMP and ENHS received returns of \$200,813 from bookstore sales at the parks, but \$550,444 of bookstore profits were shared with other Eastern parks and programs. Although this practice of revenue sharing is traditional, the NPS might want to consider whether or not it is still appropriate. The return of all net profits generated from bookstore operations at GNMP and ENHS directly back to the parks would increase revenue return by over 300%. However, the NPS would have to consider the impact upon other parks and programs that currently share in these proceeds.



The Friends of the National Parks at Gettysburg have assisted with numerous land acquisitions, including this motel located on the field of Pickett's Charge.



Gettysburg NMP could raise revenue by increasing fees for interpretive programs such as the Cyclorama painting.



Hampton National Historic Site is one of five separate operational units that rely on Gettysburg NMP for human resources and personnel services. The park could increase revenue by charging for these services.

Recover the Cost of Providing Human Resources Services to other Parks

The Human Resources (HR) staff of Gettysburg NMP's administrative division provides various personnel functions to five separate operational units: Gettysburg NMP, Eisenhower NHS, Ft. McHenry NHS, Hampton Mansion NHS, and Assateague NS. Across these five units, GNMP staff support 178 permanent and 122 seasonal employees. Provision of these services to other park units typically involves GNMP staff working overtime, and the park is rarely compensated for this expense. Gettysburg NMP should recover these costs by requesting payment for their services. Expected net benefit to the park is \$67,000 per year.

Increase Battlefield Guide License Fees

Gettysburg NMP intends to reevaluate the permit fees charged to the Licensed Battlefield Guides. The Battlefield Guides are individual contractors who are licensed by the park to offer private tours on the battlefield. GNMP provides operating support, office space, and a reservation system to the Battlefield Guides, and in return collects an annual licensing fee from each operating guide. The 125 Guides provide tours to approximately 230,000 visitors per year, earning \$926,000 in FY 2001. But from the park's perspective, this popular service runs at a deficit. Additional fees in the range of \$44,000 would be necessary to cover the cost to the park of supporting the Guide service.

Increase Special Use Fees

By permitting organizations and individuals to use parts of the battlefield for a wide range of special purposes from agriculture to filmmaking, Gettysburg NMP provides a valuable service. In addition to the 2,669 acres of land leased under the agricultural lease program, over 200 other permits are issued annually for film, photography, commercial use or right-of-ways. The park should reevaluate its fee structure to determine which fees should be increased to ensure that 100% of costs are

covered. The park has already approved and begun to implement plans to increase the price of all agriculture permits. This change alone will produce a net increase of approximately \$20,000 annually.



The park will earn an extra \$20,000 per year by increasing the price of all agricultural lease permits.

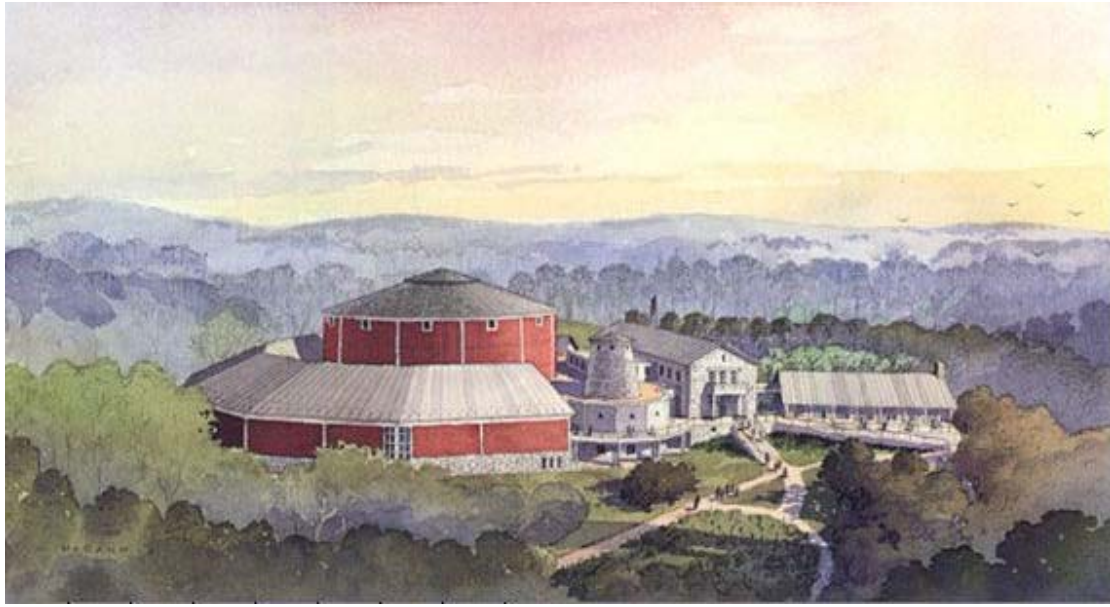
A Look Ahead

In November 1999, National Park Service Northeast Regional Director Marie Rust completed final approval of the General Management Plan and Environmental Impact Statement (GMP/EIS) for Gettysburg National Military Park. The Regional Director's decision cleared the way for implementation of the plan that will restore much of the battlefield to its pre-1900s appearance, and sets the stage for the development of a museum, collections storage, and visitor center facility that reflects the historical significance of the park and remedies several of the park's most severe resource protection and visitor experience issues.

The need for an updated building to house the park's extensive archival and museum collections dates back many years to when the size of the collection grew beyond the scope of the current visitor center. Built decades ago as a private residence and added to 14 times in the last 80 years, it cannot appropriately house these collections nor properly greet the park's 1.9 million annual visitors. The small museum lacks the space to tell visitors about the Gettysburg Campaign, and gaining any real understanding of the battle and its meaning under these circumstances is nearly impossible.

Compounding the inadequacies of these facilities is the inappropriateness of their location: they sit in Ziegler's Grove and on Cemetery Ridge, the focal point of Confederate attacks on the second and third days of battle. This should be hallowed ground that is free to convey the meaning and sacrifice of the Union and Confederate soldiers who fought there. Instead, where soldiers once fought and died, modern administrative buildings stand and buses and cars now park.

Under the direction of its new GMP, the park is proceeding with a private sector partner, the



Artist's rendition of the new museum, collections storage, and visitor center complex.

Gettysburg National Battlefield Museum Foundation (GNBMF), to fund, design and construct a new museum, collections storage, and visitor center facility. One of the leading public-private agreements of this type to take place in the National Park Service, the GNBMF has been established to raise \$95 million for the design and construction of the new facility. This amount will cover land acquisition, operate and maintain the new structure, and establish an endowment for ongoing support of the complex. No federal construction, operations, or maintenance funding will be required for the project, and the GNBMF will maintain and operate the new museum complex and related facilities for 20 years, at which point the building will be donated to the Park Service. Conceptually planned at 139,000 square feet, the new facility addresses several key issues:

Under the direction of its new GMP, the park is proceeding with a private sector partner, the Gettysburg National Battlefield Museum Foundation, to fund, design and construct a new museum, collections storage, and visitor center facility.

- Protection of the park's collection of artifacts and archives: The park owns collections of 42,000 artifacts and 700,000 printed texts, historic photographs and other archival documents. New facilities are needed to provide appropriate storage conditions, proper care, and display of the collections.
- Preservation of the cyclorama painting: Providing an appropriate gallery space to stop the continued deterioration of the largest and one of the most significant objects in the collection. The "Battle of Gettysburg" is a colossal painting illustrating Pickett's Charge, measuring 26 feet by 356 feet. The painting is designated a National Historic Object.
- Provision of high-quality interpretation and educational opportunities for park visitors: New exhibits and broader interpretive programming to provide visitors with an understanding of the Gettysburg Campaign in its broad context of the Civil War and American history.
- Restoration of Cemetery Ridge: Removal of two buildings and parking lots from the Union battle line at Cemetery Ridge where 34 Union regiments fought and over 900 soldiers were killed, wounded, or captured during the Battle of Gettysburg.

Fundraising for the project is now underway, and ground should be broken sometime during 2004. In the meantime, park staff must begin the task of planning for the new facility. The project presents many challenges and opportunities, and will affect operations in almost every area of the park, from interpretation to maintenance.



A view of the new facility from the east.

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